

HOUSE BILL NO. 1

ENGROSSED

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2016 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2016-2017

1 AN ACT

2 Making annual appropriations for Fiscal Year 2016-2017 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. The appropriations in this Act from state revenue shall be payable out of the
8 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the
9 Louisiana Constitution.

10 Section 2.A. All money from federal, interagency, statutory dedications, or self-
11 generated revenues shall be available for expenditure in the amounts herein appropriated.
12 Any increase in such revenues shall be available for allotment and expenditure by an agency
13 on approval of an increase in the appropriation by the commissioner of administration and
14 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency
15 without an appropriation from the respective revenue source shall be incorporated into the
16 agency's appropriation on approval of the commissioner of administration and the Joint
17 Legislative Committee on the Budget. In the event that these revenues should be less than
18 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that
19 such funds were included in the budget on a matching basis with state funds, a corresponding
20 decrease in the state matching funds may be made. Any federal funds which are classified
21 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint

1 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
2 delay would be detrimental to the state. The Joint Legislative Committee on the Budget
3 shall be notified in writing of such declaration and shall meet to consider such action, but
4 if it is found by the committee that such funds were not needed for an emergency
5 expenditure, such approval may be withdrawn and any balance remaining shall not be
6 expended.

7 B. The commissioner of administration is hereby authorized and directed to reduce the
8 appropriations out of the state general fund by statutory dedications and by fees and
9 self-generated revenues by the amounts that are allocated for the payment of debt service.

10 Section 3.A. Notwithstanding any other law to the contrary, the functions of any
11 department, agency, program, or budget unit of the executive branch, except functions in
12 departments, agencies, programs, or budget units of other statewide elected officials, may
13 be transferred to a different department, agency, program, or budget unit for the purpose of
14 economizing the operations of state government by executive order of the governor.
15 Provided, however, that each such transfer must, prior to implementation, be approved by
16 the commissioner of administration and Joint Legislative Committee on the Budget. Further,
17 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,
18 Organization of the Executive Branch of State Government.

19 B. In the event that any agency, budget unit, program, or function of a department is
20 transferred to any other department, agency, program, or budget unit by other Act or Acts
21 of the legislature, the commissioner of administration shall make the necessary adjustments
22 to appropriations through the notification of appropriation process, or through approval of
23 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions
24 of the Act or Acts which provide for the transfers.

25 C. Notwithstanding any other law to the contrary and before the commissioner of
26 administration shall authorize the purchase of any luxury or full-size motor vehicle for
27 personal assignment by a statewide elected official other than the governor and lieutenant
28 governor, such official shall first submit the request to the Joint Legislative Committee on
29 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such

1 vehicles as defined or used in rules or guidelines promulgated and implemented by the
2 Division of Administration.

3 D. Notwithstanding any provision of law to the contrary, each agency which has
4 contracted with outside legal counsel for representation in an action against another agency,
5 shall submit a detailed report of all litigation costs incurred and payable to the outside
6 counsel to the commissioner of administration, the legislative committee charged with
7 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
8 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
9 include all litigation costs paid and payable during the prior quarter. For purposes of this
10 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
11 agency and of the other party if the agency was required to pay such costs and fees. The
12 commissioner of administration shall not authorize any payments for any such contract until
13 such report for the prior quarter has been submitted.

14 E. Notwithstanding any provision of law to the contrary, each agency may use a portion
15 of its appropriations contained in this Act for the expenditure of funds for salaries and
16 related benefits for smoking cessation wellness programs, including pharmacotherapy and
17 behavioral counseling for state employees of the agency.

18 Section 4. Each schedule as designated by a five-digit number code for which an
19 appropriation is made in this Act is hereby declared to be a budget unit of the state.

20 Section 5.A. The program descriptions, account descriptions, general performance
21 information, and the role, scope, and mission statements of postsecondary education
22 institutions contained in this Act are not part of the law and are not enacted into law by
23 virtue of their inclusion in this Act.

24 B. All key and supporting performance objectives and indicators for the departments,
25 agencies, programs, and budget units contained in the Governor's Executive Budget
26 Supporting Document shall be adjusted by the commissioner of administration to reflect the
27 funds appropriated therein. The commissioner of administration shall report on these
28 adjustments to the Joint Legislative Committee on the Budget by August 12, 2016.

29 C. The discretionary and nondiscretionary allocations contained in this Act are provided
30 in accordance with R.S. 39:51(A)(3) and are to provide information to assist in legislative

1 decision making and shall not be construed to limit the expenditures or means of financing
2 of an agency, budget unit, or department to the discretionary or nondiscretionary amounts
3 contained in this Act.

4 D. The expenditure category allocations contained in this Act are provided in
5 accordance with R.S. 39:51(C) and are to provide information to assist in legislative decision
6 making and shall not be construed to limit the expenditures or means of financing of an
7 agency, budget unit, or department to the expenditure category amounts contained in this
8 Act.

9 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
10 departments or schedules receiving appropriations. However, any unencumbered funds
11 which accrue to an appropriation within a department or schedule of this Act due to policy,
12 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
13 of administration and the Joint Legislative Committee on the Budget, be transferred to any
14 other appropriation within that same department or schedule. Each request for the transfer
15 of funds pursuant to this Section shall include full written justification. The commissioner
16 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
17 have the authority to transfer between departments funds associated with lease agreements
18 between the state and the Office Facilities Corporation.

19 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
20 and facilities of each department, agency, program or budget unit's information technology
21 resources, procurement resources, and human capital resources, upon completion of this
22 assessment and to the extent optimization of these resources will result in the projected cost
23 savings through staff reductions, realization of operational efficiencies, cost avoidance, and
24 elimination of asset duplication, the commissioner of administration is authorized to transfer
25 the functions, positions, assets, and funds from any other department, agency, program, or
26 budget units related to these optimizations to a different department. The provisions of this
27 Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any
28 agency contained in Schedule 04, Elected Officials.

29 C. The commissioner of administration shall review all existing leases for office and
30 warehouse space and compare the rent per square foot of such space to the market rent of

1 similar space in the same market. The commissioner of administration is authorized and
2 directed to renegotiate all leases that are in excess of the market rent to bring the rent in line
3 with the market rent. The commissioner of administration, upon approval of the Joint
4 Legislative Committee on the Budget, shall have the authority to transfer between
5 departments funds from any savings from renegotiated leases.

6 Section 7. The state treasurer is hereby authorized and directed to use any available
7 funds on deposit in the state treasury to complete the payment of General Fund
8 appropriations for the Fiscal Year 2015-2016. In order to conform to the provisions of P.L.
9 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
10 agreement executed between the state and Financial Management Services, a division of the
11 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
12 funded appropriations prior to the receipt of funds from the U.S. Treasury.

13 Section 8.A.(1) The figures in parentheses following the designation of a program are
14 the total authorized positions and authorized other charges positions for that program. If
15 there are no figures following a department, agency, or program, the commissioner of
16 administration shall have the authority to set the number of positions.

17 (2) The commissioner of administration, upon approval of the Joint Legislative
18 Committee on the Budget, shall have the authority to transfer positions between departments,
19 agencies, or programs or to increase or decrease positions and associated funding necessary
20 to effectuate such transfers.

21 (3) The number of authorized positions and authorized other charges positions approved
22 for each department, agency, or program as a result of the passage of this Act may be
23 increased by the commissioner of administration in conjunction with the transfer of
24 functions or funds to that department, agency, or program when sufficient documentation
25 is presented and the request deemed valid.

26 (4) The number of authorized positions and authorized other charges positions approved
27 in this Act for each department, agency, or program may also be increased by the
28 commissioner of administration when sufficient documentation of other necessary
29 adjustments is presented and the request is deemed valid. The total number of such positions
30 so approved by the commissioner of administration may not be increased in excess of three

1 hundred fifty. However, any request which reflects an annual aggregate increase in excess
2 of twenty-five positions for any department, agency, or program must also be approved by
3 the Joint Legislative Committee on the Budget.

4 B. Orders from the Civil Service Commission or its designated referee which direct an
5 agency to pay attorney fees for a successful appeal by an employee may be paid out of an
6 agency's appropriation from the expenditure category professional services; provided,
7 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
8 in accordance with Civil Service Rule 13.35(a).

9 C. The budget request of any agency with an appropriation level of thirty million dollars
10 or more shall include, within its existing table of organization, positions which perform the
11 function of internal auditing, including the position of a chief audit executive. The chief
12 audit executive shall be responsible for ensuring that the internal audit function adheres to
13 the Institute of Internal Auditors, International Standards for the Professional Practice of
14 Internal Auditing. The chief audit executive shall maintain organizational independence in
15 accordance with these standards and shall have direct and unrestricted access to the
16 commission, board, secretary, or equivalent head of the agency. The chief audit executive
17 shall certify to the commission, board, secretary, or equivalent head of the agency that the
18 internal audit function conforms to the Institute of Internal Auditors, International Standards
19 for the Professional Practice of Internal Auditing

20 D. In the event that any cost assessment allocation proposed by the Office of Group
21 Benefits becomes effective during Fiscal Year 2016-2017, each budget unit contained in this
22 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
23 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
24 the state basic health insurance indemnity program.

25 E. In the event that any cost allocation or increase recommended by the Public
26 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
27 Joint Legislative Committee on the Budget and the House and Senate committees on
28 retirement becomes effective before or during Fiscal Year 2016-2017, each budget unit shall
29 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

1 Section 9. In the event the governor shall veto any line item expenditure and such veto
2 shall be upheld by the legislature, the commissioner of administration shall withhold from
3 the department's, agency's, or program's funds an amount equal to the veto. The
4 commissioner of administration shall determine how much of such withholdings shall be
5 from the state General Fund.

6 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
7 the Louisiana constitution, if at any time during Fiscal Year 2016-2017 the official budget
8 status report indicates that appropriations will exceed the official revenue forecast, the
9 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
10 governor shall have the authority to make adjustments to other means of financing and
11 positions necessary to balance the budget as authorized by R.S. 39:75(C).

12 B. The governor shall have the authority within any month of the fiscal year to direct
13 the commissioner of administration to disapprove warrants drawn upon the state treasury for
14 appropriations contained in this Act which are in excess of amounts approved by the
15 governor in accordance with R.S. 39:74.

16 C. The governor may also, and in addition to the other powers set forth herein, issue
17 executive orders in a combination of any of the foregoing means for the purpose of
18 preventing the occurrence of a deficit.

19 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
20 of administration shall make such technical adjustments as are necessary in the interagency
21 transfers means of financing and expenditure categories of the appropriations in this Act to
22 result in a balance between each transfer of funds from one budget unit to another budget
23 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
24 balance and shall in no way have the effect of changing the intended level of funding for a
25 program or budget unit of this Act.

26 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
27 the state in Fiscal Year 2016-2017 shall be credited by the collecting agency to Fiscal Year
28 2016-2017 provided such revenues are received in time to liquidate obligations incurred
29 during Fiscal Year 2016-2017.

1 B. A state board or commission shall have the authority to expend only those funds that
2 are appropriated in this Act, except those boards or commissions which are solely supported
3 from private donations or which function as port commissions, levee boards or professional
4 and trade organizations.

5 Section 13.A. Notwithstanding any other law to the contrary, including any provision
6 of any appropriation act or any capital outlay act, no constitutional requirement or special
7 appropriation enacted at any session of the legislature, except the specific appropriations acts
8 for the payment of judgments against the state, of legal expenses, and of back supplemental
9 pay, the appropriation act for the expenses of the Department of Justice, the appropriation
10 act for the expenses of the judiciary, and the appropriation act for expenses of the legislature,
11 its committees, and any other items listed therein, shall have preference and priority over any
12 of the items in the General Appropriation Act or the Capital Outlay Act for any fiscal year.

13 B. In the event that more than one appropriation is made in this Act which is payable
14 from any specific statutory dedication, such appropriations shall be allocated and distributed
15 by the state treasurer in accordance with the order of priority specified or provided in the law
16 establishing such statutory dedication and if there is no such order of priority such
17 appropriations shall be allocated and distributed as otherwise provided by any provision of
18 law including this or any other act of the legislature appropriating funds from the state
19 treasury.

20 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation
21 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal
22 priority. In the event revenues being received in the state treasury and being credited to the
23 fund which is the source of payment of any appropriation in such acts are insufficient to fully
24 fund the appropriations made from such fund source, the treasurer shall allocate money for
25 the payment of warrants drawn on such appropriations against such fund source during the
26 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total
27 amount of appropriations from such fund source contained in both acts.

28 Section 14. Pay raises or supplements provided for by this Act shall in no way supplant
29 any local or parish salaries or salary supplements to which the personnel affected would be
30 ordinarily entitled.

1 Section 15. Any unexpended or unencumbered reward monies received by any state
2 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
3 Incentive Program may be carried forward for expenditure in Fiscal Year 2016-2017, in
4 accordance with the respective resolution granting the reward. The commissioner of
5 administration shall implement any internal budgetary adjustments necessary to effectuate
6 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2016-
7 2017, and shall provide a summary list of all such adjustments to the Joint Legislative
8 Committee on the Budget by August 31.

9 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
10 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
11 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
12 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
13 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
14 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
15 provisions of this Act are hereby declared severable.

16 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
17 information, submitted in accordance with this Act or any other provisions of law which
18 require approval by the Joint Legislative Committee on the Budget or joint approval by the
19 commissioner of administration and the Joint Legislative Committee on the Budget shall be
20 submitted to the commissioner of administration, Joint Legislative Committee on the
21 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
22 consideration by the Joint Legislative Committee on the Budget. Each submission must
23 include full justification of the transaction requested, but submission in accordance with this
24 deadline shall not be the sole determinant of whether the item is actually placed on the
25 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
26 submitted in accordance with the provisions of this Section shall be considered by the
27 commissioner of administration and Joint Legislative Committee on the Budget only when
28 extreme circumstances requiring immediate action exist.

29 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
30 no funds appropriated by this Act shall be released or provided to any recipient of an

1 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
2 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
3 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
4 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
5 legislative auditor may grant a recipient, for good cause shown, an extension of time to
6 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
7 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
8 entities of an appropriation contained in this Act with recommendation by the legislative
9 auditor pursuant to R.S. 39:72.1.

10 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
11 following sums or so much thereof as may be necessary are hereby appropriated out of any
12 monies in the state treasury from the sources specified; from federal funds payable to the
13 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
14 collected by boards, commissions, departments, and agencies thereof, for purposes specified
15 herein for the year commencing July 1, 2016, and ending June 30, 2017. Funds appropriated
16 to auxiliary accounts herein shall be from prior and current year collections, with the
17 exception of state General Fund direct. The commissioner of administration is hereby
18 authorized and directed to correct the means of financing and expenditures for any
19 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
20 of any law enacted in any 2016 session of the Legislature which affects any such means of
21 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
22 funds, excluding cash funds arising from working capital advances, shall be invested by the
23 state treasurer with the interest proceeds therefrom credited to each account and not
24 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
25 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

26 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
27 agency or entity which is not a budget unit of the state unless the intended recipient of those
28 funds submits, for approval, a comprehensive budget to the legislative auditor and the
29 transferring agency showing all anticipated uses of the appropriation, an estimate of the
30 duration of the project, and a plan showing specific goals and objectives for the use of such

1 funds, including measures of performance. In addition, and prior to making such
2 expenditure, the transferring agency shall require each recipient to agree in writing to
3 provide written reports to the transferring agency at least every six months concerning the
4 use of the funds and the specific goals and objectives for the use of the funds. In the event
5 the transferring agency determines that the recipient failed to use the funds set forth in its
6 budget within the estimated duration of the project or failed to reasonably achieve its
7 specific goals and objectives for the use of the funds, the transferring agency shall demand
8 that any unexpended funds be returned to the state treasury unless approval to retain the
9 funds is obtained from the division of administration and the Joint Legislative Committee
10 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
11 amount of the public funds received by the provider is below the amount for which an audit
12 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
13 the funds to ensure effective achievement of the goals and objectives. The transferring
14 agency shall forward to the legislative auditor, the division of administration, and the Joint
15 Legislative Committee on the Budget a report showing specific data regarding compliance
16 with this Section and collection of any unexpended funds. This report shall be submitted no
17 later than May 1, 2017.

18 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
19 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
20 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
21 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
22 Louisiana to local governing authorities shall be exempt from the provisions of this
23 Subsection.

24 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
25 of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,
26 the state treasurer may pay the funds appropriated to the entity without obtaining the
27 approval of the Joint Legislative Committee on the Budget, but only after the entity has
28 provided proof of its correct legal name to the state treasurer and transmitted a copy to the
29 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

1 C. The Department of Health and Hospitals shall continue to provide for immunizations
2 in those parish health units which receive any funding from local governmental sources.

3 **SCHEDULE 01**

4 **EXECUTIVE DEPARTMENT**

5 **01-100 EXECUTIVE OFFICE**

6 EXPENDITURES:

7 Administrative - Authorized Positions (74)

8 Nondiscretionary Expenditures \$ 430,383

9 Discretionary Expenditures \$ 8,710,633

10 **Program Description:** *Provides general administration and support services*
11 *required by the Governor; includes staff for policy initiatives, executive counsel,*
12 *finance and administration, constituent services, communications, coastal*
13 *activities, and legislative affairs. In addition, the Office of Community Programs*
14 *provides for outreach initiatives including the Commission on Human Rights, the*
15 *Office of Disability Affairs, the Louisiana State Interagency Coordinating Council,*
16 *Drug Policy Board, Louisiana Youth for Excellence, State Independent Living*
17 *Council, and Children's Cabinet.*

18 TOTAL EXPENDITURES \$ 9,141,016

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund (Direct) \$ 430,383

21 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 430,383

22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund (Direct) \$ 5,472,469

24 State General Fund by:

25 Interagency Transfers \$ 2,195,276

26 Fees & Self-generated Revenues \$ 75,000

27 Statutory Dedications:

28 Disability Affairs Trust Fund \$ 351,364

29 Federal Funds \$ 616,524

30 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 8,710,633

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 4,124,001

33 Operating Expenses \$ 0

34 Professional Services \$ 99,027

35 Other Charges \$ 1,586,771

36 Acquisitions/Major Repairs \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 5,809,799

38 **01-101 OFFICE OF INDIAN AFFAIRS**

39 EXPENDITURES:

40 Administrative - Authorized Position (1)

41 Nondiscretionary Expenditures \$ 142,004

42 Discretionary Expenditures \$ 0

43 **Program Description:** *Assists Louisiana American Indians in receiving education,*
44 *realizing self-determination, improving the quality of life, and developing a mutual*
45 *relationship between the state and the tribes. Also acts as a transfer agency for*
46 *Statutory Dedications to local governments.*

47 TOTAL EXPENDITURES \$ 142,004

| | | |
|----|--|---------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Avoyelles Parish Local Government Gaming | |
| 5 | Mitigation Fund | \$ 134,804 |
| 6 | Fees & Self-generated Revenues | \$ 7,200 |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 142,004</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | |
| 9 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> |
| 10 | BY EXPENDITURE CATEGORY: | |
| 11 | Personal Services | \$ 0 |
| 12 | Operating Expenses | \$ 0 |
| 13 | Professional Services | \$ 0 |
| 14 | Other Charges | \$ 142,004 |
| 15 | Acquisitions/Major Repairs | \$ 0 |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 142,004</u> |
| 17 | 01-103 MENTAL HEALTH ADVOCACY SERVICE | |
| 18 | EXPENDITURES: | |
| 19 | Administrative - Authorized Positions (34) | |
| 20 | Nondiscretionary Expenditures | \$ 3,472,341 |
| 21 | Discretionary Expenditures | \$ 0 |
| 22 | Program Description: <i>Provides trained representation to every adult and juvenile</i> | |
| 23 | <i>patient in mental health treatment facilities in Louisiana at all stages of the civil</i> | |
| 24 | <i>commitment process and ensure that the legal rights of all persons with mental</i> | |
| 25 | <i>disabilities are protected. Also provides legal representation to children in child</i> | |
| 26 | <i>protection cases in Louisiana.</i> | |
| 27 | TOTAL EXPENDITURES | <u>\$ 3,472,341</u> |
| 28 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 29 | State General Fund (Direct) | \$ 2,883,245 |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 182,555 |
| 32 | Statutory Dedications: | |
| 33 | Indigent Parent Representation Program Fund | \$ 406,541 |
| 34 | | |
| 35 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,472,341</u> |
| 36 | MEANS OF FINANCE (DISCRETIONARY): | |
| 37 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 0</u> |
| 38 | BY EXPENDITURE CATEGORY: | |
| 39 | Personal Services | \$ 1,071,618 |
| 40 | Operating Expenses | \$ 20,987 |
| 41 | Professional Services | \$ 0 |
| 42 | Other Charges | \$ 308,194 |
| 43 | Acquisitions/Major Repairs | \$ 0 |
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,400,799</u> |

1 **01-106 LOUISIANA TAX COMMISSION**

2 EXPENDITURES:

| | | |
|----|--|--------------|
| 3 | Property Taxation Regulatory/Oversight - Authorized Positions (38) | |
| 4 | Nondiscretionary Expenditures | \$ 0 |
| 5 | Discretionary Expenditures | \$ 2,731,104 |
| 6 | Program Description: <i>Reviews and certifies the parish assessment rolls, and acts</i> | |
| 7 | <i>as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies</i> | |
| 8 | <i>after actions by parish review boards; provides guidelines for assessment of all</i> | |
| 9 | <i>classifications of property and performs and reviews appraisals or assessments,</i> | |
| 10 | <i>and where necessary, modifies (or orders reassessment) to ensure uniformity and</i> | |
| 11 | <i>fairness. Assesses public service property, as well as valuation of banks and</i> | |
| 12 | <i>insurance companies, and provides assistance to assessors.</i> | |

13 TOTAL EXPENDITURES \$ 2,731,104

14 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|------|
| 15 | State General Fund (Direct) | \$ 0 |
| 16 | State General Fund by: | |
| 17 | Statutory Dedications: | |
| 18 | Tax Commission Expense Fund | \$ 0 |

19 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

20 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|--------------|
| 21 | State General Fund (Direct) | \$ 2,050,077 |
| 22 | State General Fund by: | |
| 23 | Statutory Dedications: | |
| 24 | Tax Commission Expense Fund | \$ 681,027 |

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,731,104

26 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|--------------|
| 27 | Personal Services | \$ 1,294,493 |
| 28 | Operating Expenses | \$ 336,402 |
| 29 | Professional Services | \$ 230,000 |
| 30 | Other Charges | \$ 208,826 |
| 31 | Acquisitions/Major Repairs | \$ 0 |

32 TOTAL BY EXPENDITURE CATEGORY \$ 2,069,721

| | | |
|----|--|--------------|
| 33 | Payable out of the State General Fund by | |
| 34 | Fees and Self-generated Revenues to the Property | |
| 35 | Taxation Regulatory/Oversight Program for | |
| 36 | operating expenses in the event House Bill No. 608 | |
| 37 | of the 2016 Regular Session of the Legislature is | |
| 38 | enacted into law and in the event the Fees and Self- | |
| 39 | generated Revenues are recognized by the | |
| 40 | Revenue Estimating Conference | \$ 1,700,000 |

41 **01-107 DIVISION OF ADMINISTRATION**

42 EXPENDITURES:

| | | |
|----|---|---------------|
| 43 | Executive Administration - Authorized Positions (378) | |
| 44 | Authorized Other Charges Positions (6) | |
| 45 | Nondiscretionary Expenditures | \$ 7,851,241 |
| 46 | Discretionary Expenditures | \$ 78,794,427 |
| 47 | Program Description: <i>Provides centralized administrative and support services</i> | |
| 48 | <i>(including financial, accounting, human resource, fixed asset management,</i> | |
| 49 | <i>contractual review, purchasing, payroll, and training services) to state agencies</i> | |
| 50 | <i>and the state as a whole by developing, promoting, and implementing executive</i> | |

| | | |
|----|---|-----------------------|
| 1 | <i>policies and legislative mandates.</i> | |
| 2 | Community Development Block Grant - Authorized Positions (87) | |
| 3 | Authorized Other Charges Positions (10) | |
| 4 | Nondiscretionary Expenditures | \$ 764,445 |
| 5 | Discretionary Expenditures | \$ 270,099,765 |
| 6 | Program Description: <i>Awards and administers financial assistance in federally</i> | |
| 7 | <i>designated eligible areas of the state in order to further develop communities by</i> | |
| 8 | <i>providing decent housing and a suitable living environment while expanding</i> | |
| 9 | <i>economic opportunities principally for persons of low to moderate income.</i> | |
| 10 | Auxiliary Account - Authorized Positions (14) | |
| 11 | Nondiscretionary Expenditures | \$ 89,257 |
| 12 | Discretionary Expenditures | \$ 36,927,418 |
| 13 | Account Description: <i>Provides services to other agencies and programs which</i> | |
| 14 | <i>are supported through charging of those entities; includes CDBG Revolving Fund,</i> | |
| 15 | <i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i> | |
| 16 | <i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i> | |
| 17 | <i>Management.</i> | |
| 18 | TOTAL EXPENDITURES | <u>\$ 394,526,553</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 7,481,733 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 150,486 |
| 23 | Fees & Self-generated Revenues from Prior | |
| 24 | and Current Year Collections | \$ 308,279 |
| 25 | Federal Funds | <u>\$ 764,445</u> |
| 26 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | |
| 27 | | <u>\$ 8,704,943</u> |
| 28 | MEANS OF FINANCE (DISCRETIONARY): | |
| 29 | State General Fund (Direct) | \$ 35,023,628 |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 56,847,104 |
| 32 | Fees & Self-generated Revenues from Prior | |
| 33 | and Current Year Collections | \$ 28,430,357 |
| 34 | Statutory Dedications: | |
| 35 | State Emergency Response Fund | \$ 100,000 |
| 36 | Federal Funds | <u>\$ 265,420,521</u> |
| 37 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 385,821,610</u> |
| 38 | BY EXPENDITURE CATEGORY: | |
| 39 | Personal Services | \$ 43,999,472 |
| 40 | Operating Expenses | \$ 13,250,776 |
| 41 | Professional Services | \$ 1,598,282 |
| 42 | Other Charges | \$ 311,690,536 |
| 43 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 370,539,066</u> |

1 Provided, however, that the funds appropriated above for the Auxiliary Account
2 appropriation shall be allocated as follows:

| | | |
|----|--|---------------|
| 3 | CDBG Revolving Fund | \$ 1,000,000 |
| 4 | Pentagon Courts | \$ 490,000 |
| 5 | State Register | \$ 551,791 |
| 6 | LEAF | \$ 30,000,000 |
| 7 | Cash Management | \$ 200,000 |
| 8 | Travel Management | \$ 899,812 |
| 9 | State Building and Grounds Major Repairs | \$ 631,148 |
| 10 | Construction Litigation | \$ 513,058 |
| 11 | State Uniform Payroll Account | \$ 22,000 |
| 12 | Disaster CDBG Economic Development Revolving Loan Fund | \$ 2,708,866 |

13 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

14 EXPENDITURES:

| | | |
|----|---|-----------------------|
| 15 | Implementation - Authorized Positions (165) | |
| 16 | Authorized Other Charges Positions (7) | |
| 17 | Nondiscretionary Expenditures | \$ 188,892 |
| 18 | Discretionary Expenditures | <u>\$ 174,123,597</u> |

19 **Program Description:** *The Coastal Protection and Restoration Authority Board*
20 *is comprised of agency heads from numerous state offices and regional*
21 *representatives. It is designed to be the public venue to develop and approve*
22 *coastal policies and budgets focused on hurricane protection and coastal*
23 *restoration efforts. The board was established to achieve integrated coastal*
24 *protection for Louisiana through the articulation of a clear statement of priorities,*
25 *policies and funding. The Coastal Protection and Restoration Authority(CPRA) is*
26 *working closely with other entities on coastal issues, including the state legislature,*
27 *the Governor’s Advisory Commission on Coastal Protection, Restoration and*
28 *Conservation, and the Division of Administration’s Disaster Recovery Unit within*
29 *the Office of Community Development. Through the Implementation Program, the*
30 *CPRA will develop, implement and enforce the coastal protection and restoration*
31 *Master Plan, which will lead to a safe and sustainable coast that will protect*
32 *communities, the nation’s critical energy infrastructure, and Louisiana’s natural*
33 *resources.*

| | | |
|----|--------------------|-----------------------|
| 34 | TOTAL EXPENDITURES | <u>\$ 174,312,489</u> |
|----|--------------------|-----------------------|

35 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------------|
| 36 | State General Fund by: | |
| 37 | Statutory Dedications: | |
| 38 | Coastal Protection and Restoration Fund | <u>\$ 188,892</u> |

| | | |
|----|---|-------------------|
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 188,892</u> |
|----|---|-------------------|

40 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|----------------------|
| 41 | State General Fund by: | |
| 42 | Interagency Transfers | \$ 6,539,438 |
| 43 | Fees & Self-generated Revenues | \$ 20,000 |
| 44 | Statutory Dedications: | |
| 45 | Natural Resources Restoration Trust Fund | \$ 39,824,550 |
| 46 | Coastal Protection and Restoration Fund | \$ 77,129,419 |
| 47 | Oil Spill Contingency Fund | \$ 5,000,000 |
| 48 | Federal Funds | <u>\$ 45,610,190</u> |

| | | |
|----|--|-----------------------|
| 49 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 174,123,597</u> |
|----|--|-----------------------|

| | | |
|---|-------------------------------|-----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 19,214,990 |
| 3 | Operating Expenses | \$ 1,661,440 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 153,219,904 |
| 6 | Acquisitions/ Major Repairs | \$ 216,155 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 174,312,489</u> |

8 Provided, however, the commissioner of administration is hereby authorized and directed
 9 to adjust the authorized positions in this agency by increasing the authorized positions by
 10 four (4), in the event House Bill No. 241 of the 2016 Regular Session of the Legislature is
 11 enacted into law.

12 **01-111 GOVERNOR’S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 13 **PREPAREDNESS**

| | | |
|----|--|-------------------------|
| 14 | EXPENDITURES: | |
| 15 | Administrative - Authorized Positions (51) | |
| 16 | Authorized Other Charges Positions (335) | |
| 17 | Nondiscretionary Expenditures | \$ 10,097,509 |
| 18 | Discretionary Expenditures | <u>\$ 1,287,678,029</u> |
| 19 | Program Description: <i>Responsibilities include assisting state and local</i> | |
| 20 | <i>governments to prepare for, respond to, and recover from natural and manmade</i> | |
| 21 | <i>disasters by coordinating activities between local governments, state and federal</i> | |
| 22 | <i>entities; serving as the state’s emergency operations center during emergencies;</i> | |
| 23 | <i>and provide resources and training relating to homeland security and emergency</i> | |
| 24 | <i>preparedness. Serves as the grant administrator for all FEMA and homeland</i> | |
| 25 | <i>security funds disbursed within of the state.</i> | |
| 26 | TOTAL EXPENDITURES | <u>\$ 1,297,775,538</u> |

| | | |
|----|---|----------------------|
| 27 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 28 | State General Fund (Direct) | \$ 10,016,318 |
| 29 | Federal Funds | <u>\$ 81,191</u> |
| 30 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,097,509</u> |

| | | |
|----|--|-------------------------|
| 31 | MEANS OF FINANCE (DISCRETIONARY): | |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 12,349,476 |
| 34 | Fees & Self-generated Revenues | \$ 245,944 |
| 35 | Federal Funds | <u>\$ 1,275,082,609</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,287,678,029</u> |

| | | |
|----|-------------------------------|-------------------------|
| 37 | BY EXPENDITURE CATEGORY | |
| 38 | Personal Services | \$ 4,811,708 |
| 39 | Operating Expenses | \$ 0 |
| 40 | Professional Services | \$ 0 |
| 41 | Other Charges | \$ 1,279,021,644 |
| 42 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,283,833,352</u> |

1 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

2 EXPENDITURES:

3 Military Affairs - Authorized Positions (394)

4 Nondiscretionary Expenditures \$ 4,043,676

5 Discretionary Expenditures \$ 70,264,884

6 **Program Description:** *The Military Affairs Program was created to reinforce the*
7 *Armed Forces of the United States and to be available for the security and*
8 *emergency needs of the State of Louisiana. The program provides organized,*
9 *trained and equipped units to execute assigned state and federal missions.*

10 Education - Authorized Positions (358)

11 Nondiscretionary Expenditures \$ 0

12 Discretionary Expenditures \$ 28,539,661

13 **Program Description:** *The mission of the Education Program in the Department*
14 *of Military Affairs is to provide alternative education opportunities for selected at-*
15 *risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long*
16 *Center, and Camp Minden) and Starbase Programs (Camp Beauregard, Jackson*
17 *Barracks, and Iberville Parish).*

18 Auxiliary Account

19 Nondiscretionary Expenditures \$ 0

20 Discretionary Expenditures \$ 294,940

21 **Account Description:** *Provides essential quality of life services to Military*
22 *Members, Youth Challenge students, employees and tenants of our installations.*

23 TOTAL EXPENDITURES \$ 103,143,161

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund (Direct) \$ 2,895,390

26 State General Fund by:

27 Interagency Transfers \$ 303

28 Fees & Self-generated Revenues from Prior
29 and Current Year Collections \$ 36,754

30 Federal Funds \$ 1,111,229

31 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,043,676

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund (Direct) \$ 31,948,467

34 State General Fund by:

35 Interagency Transfers \$ 2,421,869

36 Fees & Self-generated Revenues from Prior
37 and Current Year Collections \$ 4,721,057

38 Statutory Dedications:

39 Camp Minden Fire Protection Fund \$ 50,000

40 Federal Funds \$ 59,958,092

41 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 99,099,485

| | | |
|----|--|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 31,219,597 |
| 3 | Operating Expenses | \$ 16,798,444 |
| 4 | Professional Services | \$ 1,523,434 |
| 5 | Other Charges | \$ 10,724,239 |
| 6 | Acquisitions/Major Repairs | <u>\$ 851,000</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 61,116,714</u> |
| 8 | 01-116 LOUISIANA PUBLIC DEFENDER BOARD | |
| 9 | EXPENDITURES: | |
| 10 | Louisiana Public Defender Board - Authorized Positions (16) | |
| 11 | Nondiscretionary Expenditures | \$ 30,919 |
| 12 | Discretionary Expenditures | <u>\$ 33,781,707</u> |
| 13 | Program Description: <i>The Louisiana Public Defender Board shall improve the</i> | |
| 14 | <i>criminal justice system and the quality of criminal defense services provided to</i> | |
| 15 | <i>individuals through a community-based delivery system; ensure equal justice for</i> | |
| 16 | <i>all citizens without regard to race, color, religion, age, sex, national origin,</i> | |
| 17 | <i>political affiliation or disability; guarantee the respect for personal rights of</i> | |
| 18 | <i>individuals charged with criminal or delinquent acts; and uphold the highest</i> | |
| 19 | <i>ethical standards of the legal profession. In addition, the Louisiana Public</i> | |
| 20 | <i>Defender Board provides legal representation to all indigent parents in Child In</i> | |
| 21 | <i>Need of Care (CINC) cases statewide.</i> | |
| 22 | TOTAL EXPENDITURES | <u>\$ 33,812,626</u> |
| 23 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 24 | State General Fund by: | |
| 25 | Statutory Dedications: | |
| 26 | Louisiana Public Defender Fund | <u>\$ 30,919</u> |
| 27 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 30,919</u> |
| 28 | MEANS OF FINANCE (DISCRETIONARY): | |
| 29 | State General Fund by: | |
| 30 | Interagency Transfers | \$ 75,000 |
| 31 | Fees & Self-generated Revenues from Prior | |
| 32 | and Current Year Collections | \$ 60,000 |
| 33 | Statutory Dedications: | |
| 34 | Louisiana Public Defender Fund | \$ 32,638,527 |
| 35 | Indigent Parent Representation Program Fund | \$ 979,680 |
| 36 | DNA Testing Post-Conviction Relief for Indigents Fund | <u>\$ 28,500</u> |
| 37 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 33,781,707</u> |
| 38 | BY EXPENDITURE CATEGORY: | |
| 39 | Personal Services | \$ 2,187,010 |
| 40 | Operating Expenses | \$ 392 |
| 41 | Professional Services | \$ 0 |
| 42 | Other Charges | \$ 10,625,702 |
| 43 | Acquisitions/Major Repairs | <u>\$ 25,720</u> |
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,838,824</u> |

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2 EXPENDITURES:

3 Administrative

4 Nondiscretionary Expenditures \$ 23,397,038

5 Discretionary Expenditures \$ 66,112,593

6 **Program Description:** *Provides for the operations of the Mercedes-Benz*
7 *Superdome and the Smoothie King Center.*

8 TOTAL EXPENDITURES \$ 89,509,631

9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund by:

11 Fees & Self-generated Revenues \$ 22,797,038

12 Statutory Dedications:

13 Louisiana Stadium and Exposition District License Plate Fund \$ 600,000

14 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 23,397,038

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 50,542,399

18 Statutory Dedications:

19 New Orleans Sports Franchise Fund \$ 8,700,000

20 New Orleans Sports Franchise Assistance Fund \$ 2,700,000

21 Sports Facility Assistance Fund \$ 4,170,194

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 66,112,593

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0

25 Operating Expenses \$ 24,749,639

26 Professional Services \$ 0

27 Other Charges \$ 64,759,992

28 Acquisitions/Major Repairs \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 89,509,631

30 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
31 **ADMINISTRATION OF CRIMINAL JUSTICE**

32 EXPENDITURES:

33 Federal Program - Authorized Positions (25)

34 Nondiscretionary Expenditures \$ 357,863

35 Discretionary Expenditures \$ 50,684,473

36 **Program Description:** *Advances the overall agency mission through the effective*
37 *administration of federal formula and discretionary grant programs as may be*
38 *authorized by Congress to support the development, coordination, and when*
39 *appropriate, implementation of broad system-wide programs, and by assisting in*
40 *the improvement of the state's criminal justice community through the funding of*
41 *innovative, essential, and needed initiatives at the state and local level.*

42 State Program - Authorized Positions (17)

43 Nondiscretionary Expenditures \$ 8,701,523

44 Discretionary Expenditures \$ 2,251,147

45 **Program Description:** *Advances the overall agency mission through the effective*
46 *administration of state programs as authorized, to assist in the improvement of the*
47 *state's criminal justice community through the funding of innovative, essential, and*
48 *needed criminal justice initiatives at the state and local levels. Also provides*
49 *leadership and coordination of multi-agency efforts in those areas directly relating*
50 *to the overall agency mission.*

51 TOTAL EXPENDITURES \$ 61,995,006

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 23,093 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Crime Victims Reparation Fund | \$ 4,748,066 |
| 6 | Tobacco Tax Health Care Fund | \$ 3,403,364 |
| 7 | Drug Abuse Education and Treatment Fund | \$ 275,000 |
| 8 | Innocence Compensation Fund | \$ 252,000 |
| 9 | Federal Funds | <u>\$ 357,863</u> |
| 10 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 9,059,386</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | |
| 12 | State General Fund (Direct) | \$ 2,484,989 |
| 13 | State General Fund by: | |
| 14 | Statutory Dedications: | |
| 15 | Tobacco Tax Health Care Fund | \$ 103,061 |
| 16 | Federal Funds | <u>\$ 50,347,570</u> |
| 17 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 53,094,302</u> |
| 18 | BY EXPENDITURE CATEGORY: | |
| 19 | Personal Services | \$ 3,975,711 |
| 20 | Operating Expenses | \$ 511,849 |
| 21 | Professional Services | \$ 1,178,821 |
| 22 | Other Charges | \$ 54,641,421 |
| 23 | Acquisitions/Major Repairs | <u>\$ 258,800</u> |
| 24 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 60,566,602</u> |
| 25 | Payable out of the State General Fund (Direct) | |
| 26 | to the State Program for the Truancy Assessment | |
| 27 | Services Centers (TASC) | \$ 600,000 |
| 28 | 01-133 OFFICE OF ELDERLY AFFAIRS | |
| 29 | EXPENDITURES: | |
| 30 | Administrative - Authorized Positions (22) | |
| 31 | Nondiscretionary Expenditures | \$ 240,286 |
| 32 | Discretionary Expenditures | \$ 4,267,423 |
| 33 | Program Description: <i>Provides administrative functions including advocacy,</i> | |
| 34 | <i>planning, coordination, interagency links, information sharing, and monitoring and</i> | |
| 35 | <i>evaluation services.</i> | |
| 36 | Title III, Title V, Title VII and NSIP - Authorized Positions (2) | |
| 37 | Nondiscretionary Expenditures | \$ 0 |
| 38 | Discretionary Expenditures | \$ 30,018,732 |
| 39 | Program Description: <i>Fosters and assists in the development of cooperative</i> | |
| 40 | <i>agreements with federal, state, area agencies, organizations and providers of</i> | |
| 41 | <i>supportive services to provide a wide range of support services for older</i> | |
| 42 | <i>Louisianans.</i> | |
| 43 | Parish Councils on Aging | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | \$ 2,927,918 |
| 46 | Program Description: <i>Supports local services to the elderly provided by Parish</i> | |
| 47 | <i>Councils on Aging by providing funds to supplement other programs,</i> | |
| 48 | <i>administrative costs, and expenses not allowed by other funding sources.</i> | |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 12,602,438 |
| 4 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 12,602,438</u> |
| 5 | BY EXPENDITURE CATEGORY: | |
| 6 | Personal Services | \$ 10,770,091 |
| 7 | Operating Expenses | \$ 1,250,459 |
| 8 | Professional Services | \$ 15,000 |
| 9 | Other Charges | \$ 1,356,687 |
| 10 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 11 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,392,237</u> |

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

| | | |
|----|--|---------------------|
| 15 | EXPENDITURES: | |
| 16 | Administrative - Authorized Positions (19) | |
| 17 | Nondiscretionary Expenditures | \$ 525,563 |
| 18 | Discretionary Expenditures | \$ 2,918,270 |
| 19 | Program Description: <i>Provides the service programs of the Department, as well</i> | |
| 20 | <i>as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,</i> | |
| 21 | <i>Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans</i> | |
| 22 | <i>Home, and Southeast Louisiana War Veterans Home with administrative and</i> | |
| 23 | <i>support personnel, assistance, and training necessary to carry out the efficient</i> | |
| 24 | <i>operation of the activities.</i> | |
| 25 | Claims - Authorized Positions (7) | |
| 26 | Nondiscretionary Expenditures | \$ 0 |
| 27 | Discretionary Expenditures | \$ 491,007 |
| 28 | Program Description: <i>Assists veterans and/or their dependents to receive any and</i> | |
| 29 | <i>all benefits to which they are entitled under federal law.</i> | |
| 30 | Contact Assistance - Authorized Positions (54) | |
| 31 | Nondiscretionary Expenditures | \$ 0 |
| 32 | Discretionary Expenditures | \$ 2,860,178 |
| 33 | Program Description: <i>Informs veterans and/or their dependents of federal and</i> | |
| 34 | <i>state benefits to which they are entitled, and assists in applying for and securing</i> | |
| 35 | <i>these benefits; and operates offices throughout the state.</i> | |
| 36 | State Approval Agency - Authorized Positions (3) | |
| 37 | Nondiscretionary Expenditures | \$ 0 |
| 38 | Discretionary Expenditures | \$ 313,648 |
| 39 | Program Description: <i>Conducts inspections and provides technical assistance to</i> | |
| 40 | <i>programs of education pursued by veterans and other eligible persons under</i> | |
| 41 | <i>statute. The program also works to ensure that programs of education, job training,</i> | |
| 42 | <i>and flight schools are approved in accordance with Title 38, relative to plan of</i> | |
| 43 | <i>operation and veteran's administration contract.</i> | |
| 44 | State Veterans Cemetery - Authorized Positions (23) | |
| 45 | Nondiscretionary Expenditures | \$ 0 |
| 46 | Discretionary Expenditures | <u>\$ 1,382,005</u> |
| 47 | Program Description: <i>State Veterans Cemetery consists of the Northwest</i> | |
| 48 | <i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i> | |
| 49 | <i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i> | |
| 50 | TOTAL EXPENDITURES | <u>\$ 8,490,671</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 525,563 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 525,563</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 4,716,745 |
| 6 | State General Fund by: | |
| 7 | Interagency Transfers | \$ 567,173 |
| 8 | Fees & Self-generated Revenues | \$ 1,226,875 |
| 9 | Statutory Dedications: | |
| 10 | Louisiana Military Family Assistance Fund | \$ 115,528 |
| 11 | Federal Funds | <u>\$ 1,338,787</u> |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,965,108</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 3,441,493 |
| 15 | Operating Expenses | \$ 546,754 |
| 16 | Professional Services | \$ 10,000 |
| 17 | Other Charges | \$ 1,238,585 |
| 18 | Acquisitions/ Major Repairs | <u>\$ 74,623</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,311,455</u> |
| 20 | 03-131 LOUISIANA WAR VETERANS HOME | |
| 21 | EXPENDITURES: | |
| 22 | Louisiana War Veterans Home - Authorized Positions (142) | |
| 23 | Nondiscretionary Expenditures | \$ 0 |
| 24 | Discretionary Expenditures | <u>\$ 10,079,402</u> |
| 25 | Program Description: <i>To provide medical and nursing care to eligible Louisiana</i> | |
| 26 | <i>veterans in an effort to return the veteran to the highest physical and mental</i> | |
| 27 | <i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i> | |
| 28 | <i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 10,079,402</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 32 | MEANS OF FINANCE (DISCRETIONARY): | |
| 33 | State General Fund by: | |
| 34 | Interagency Transfers | \$ 115,980 |
| 35 | Fees & Self-generated Revenues | \$ 2,556,662 |
| 36 | Federal Funds | <u>\$ 7,406,760</u> |
| 37 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,079,402</u> |
| 38 | BY EXPENDITURE CATEGORY: | |
| 39 | Personal Services | \$ 7,267,896 |
| 40 | Operating Expenses | \$ 1,313,575 |
| 41 | Professional Services | \$ 515,827 |
| 42 | Other Charges | \$ 813,504 |
| 43 | Acquisitions/ Major Repairs | <u>\$ 168,600</u> |
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,079,402</u> |

1 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

| | | |
|---|--|----------------------|
| 3 | Northeast Louisiana War Veterans Home - Authorized Positions (149) | |
| 4 | Nondiscretionary Expenditures | \$ 27,400 |
| 5 | Discretionary Expenditures | \$ <u>10,368,459</u> |

6 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 7 *veterans in an effort to return the veteran to the highest physical and mental*
 8 *capacity. The war home, located in Monroe, Louisiana, opened in December 1996*
 9 *to meet the growing long-term healthcare needs of Louisiana's disabled and*
 10 *homeless veterans.*

| | | |
|----|--------------------|----------------------|
| 11 | TOTAL EXPENDITURES | \$ <u>10,395,859</u> |
|----|--------------------|----------------------|

12 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|------------------------|------------------|
| 13 | State General Fund by: | |
| 14 | Federal Funds | \$ <u>27,400</u> |

| | | |
|----|---|------------------|
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>27,400</u> |
|----|---|------------------|

16 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--------------------------------|---------------------|
| 17 | State General Fund by: | |
| 18 | Interagency Transfers | \$ 101,893 |
| 19 | Fees & Self-generated Revenues | \$ 2,807,923 |
| 20 | Federal Funds | \$ <u>7,458,643</u> |

| | | |
|----|--|----------------------|
| 21 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>10,368,459</u> |
|----|--|----------------------|

22 BY EXPENDITURE CATEGORY:

| | | |
|----|-----------------------------|------------------|
| 23 | Personal Services | \$ 7,752,834 |
| 24 | Operating Expenses | \$ 1,384,276 |
| 25 | Professional Services | \$ 481,192 |
| 26 | Other Charges | \$ 757,557 |
| 27 | Acquisitions/ Major Repairs | \$ <u>20,000</u> |

| | | |
|----|-------------------------------|----------------------|
| 28 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>10,395,859</u> |
|----|-------------------------------|----------------------|

29 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

30 EXPENDITURES:

| | | |
|----|--|----------------------|
| 31 | Southwest Louisiana War Veterans Home - Authorized Positions (148) | |
| 32 | Nondiscretionary Expenditures | \$ 122,098 |
| 33 | Discretionary Expenditures | \$ <u>10,212,055</u> |

34 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 35 *veterans in an effort to return the veteran to the highest physical and mental*
 36 *capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to*
 37 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
 38 *veterans.*

| | | |
|----|--------------------|----------------------|
| 39 | TOTAL EXPENDITURES | \$ <u>10,334,153</u> |
|----|--------------------|----------------------|

40 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|------------------------|-------------------|
| 41 | State General Fund by: | |
| 42 | Federal Funds | \$ <u>122,098</u> |

| | | |
|----|---|-------------------|
| 43 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>122,098</u> |
|----|---|-------------------|

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 2,807,592 |
| 4 | Federal Funds | \$ 7,404,463 |
| 5 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,212,055</u> |
| 6 | BY EXPENDITURE CATEGORY: | |
| 7 | Personal Services | \$ 7,439,494 |
| 8 | Operating Expenses | \$ 1,382,351 |
| 9 | Professional Services | \$ 612,917 |
| 10 | Other Charges | \$ 748,264 |
| 11 | Acquisitions/ Major Repairs | \$ 151,127 |
| 12 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,334,153</u> |
| 13 | 03-135 NORTHWEST LOUISIANA WAR VETERANS HOME | |
| 14 | EXPENDITURES: | |
| 15 | Northwest Louisiana War Veterans Home - Authorized Positions (148) | |
| 16 | Nondiscretionary Expenditures | \$ 0 |
| 17 | Discretionary Expenditures | \$ 10,578,711 |
| 18 | Program Description: <i>To provide medical and nursing care to eligible Louisiana</i> | |
| 19 | <i>veterans in an effort to return the veteran to the highest physical and mental</i> | |
| 20 | <i>capacity. The war home, located in Bossier City, Louisiana, opened in April 2007</i> | |
| 21 | <i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i> | |
| 22 | <i>homeless veterans.</i> | |
| 23 | TOTAL EXPENDITURES | <u>\$ 10,578,711</u> |
| 24 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 25 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 26 | MEANS OF FINANCE (DISCRETIONARY): | |
| 27 | State General Fund by: | |
| 28 | Fees & Self-generated Revenues | \$ 2,910,426 |
| 29 | Federal Funds | \$ 7,668,285 |
| 30 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,578,711</u> |
| 31 | BY EXPENDITURE CATEGORY: | |
| 32 | Personal Services | \$ 7,467,910 |
| 33 | Operating Expenses | \$ 1,428,718 |
| 34 | Professional Services | \$ 674,775 |
| 35 | Other Charges | \$ 864,308 |
| 36 | Acquisitions/ Major Repairs | \$ 143,000 |
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,578,711</u> |

1 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

| | | |
|----|--|----------------------|
| 3 | Southeast Louisiana War Veterans Home - Authorized Positions (147) | |
| 4 | Nondiscretionary Expenditures | \$ 0 |
| 5 | Discretionary Expenditures | \$ 11,354,045 |
| 6 | Program Description: <i>To provide medical and nursing care to eligible Louisiana</i> | |
| 7 | <i>veterans in an effort to return the veteran to the highest physical and mental</i> | |
| 8 | <i>capacity. The war home, located in Reserve, Louisiana, opened in June 2007 to</i> | |
| 9 | <i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i> | |
| 10 | <i>veterans.</i> | |
| 11 | TOTAL EXPENDITURES | \$ 11,354,045 |

12 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|--|-------------|
| 13 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 0 |
|----|--|-------------|

14 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|---|----------------------|
| 15 | State General Fund by: | |
| 16 | Interagency Transfers | \$ 821,902 |
| 17 | Fees & Self-generated Revenues | \$ 3,455,574 |
| 18 | Federal Funds | \$ 7,076,569 |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 11,354,045 |

20 BY EXPENDITURE CATEGORY:

| | | |
|----|--------------------------------------|----------------------|
| 21 | Personal Services | \$ 7,750,106 |
| 22 | Operating Expenses | \$ 2,037,685 |
| 23 | Professional Services | \$ 769,237 |
| 24 | Other Charges | \$ 666,418 |
| 25 | Acquisitions/ Major Repairs | \$ 130,599 |
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ 11,354,045 |

27 **SCHEDULE 04**

28 **ELECTED OFFICIALS**

29 **DEPARTMENT OF STATE**

30 **04-139 SECRETARY OF STATE**

31 EXPENDITURES:

| | | |
|----|---|---------------|
| 32 | Administrative - Authorized Positions (72) | |
| 33 | Nondiscretionary Expenditures | \$ 966,524 |
| 34 | Discretionary Expenditures | \$ 9,758,658 |
| 35 | Program Description: <i>Assists the Secretary of State in carrying out his duties of</i> | |
| 36 | <i>his office by providing the legal, financial, and management control services for the</i> | |
| 37 | <i>department and its various programs. Keeps the Great Seal, attests to the</i> | |
| 38 | <i>Governor's signatures on Executive Orders and pardons, issues commissions for</i> | |
| 39 | <i>elected and appointed officials in the State; records and maintains information</i> | |
| 40 | <i>relative to individual wills, and produces various publications as required by</i> | |
| 41 | <i>Louisiana Law.</i> | |
| 42 | Elections - Authorized Positions (125) | |
| 43 | Nondiscretionary Expenditures | \$ 36,076,142 |
| 44 | Discretionary Expenditures | \$ 17,129,451 |
| 45 | Program Description: <i>Ensures the integrity of the electoral and election</i> | |
| 46 | <i>management process in Louisiana for its voters, citizens, and other interested</i> | |
| 47 | <i>parties in Louisiana and the United States, and in general, encourages public</i> | |
| 48 | <i>participation in the election process by educating current and potential voters</i> | |
| 49 | <i>about the elections process through effective outreach programs.</i> | |

| | | |
|----|--|----------------------|
| 1 | Archives and Records - Authorized Positions (32) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 3,807,069 |
| 4 | Program Description: <i>Ensures the government and the public continued access</i> | |
| 5 | <i>to essential information created by the State through a viable and responsive</i> | |
| 6 | <i>records management program and a comprehensive preservation effort, and makes</i> | |
| 7 | <i>the archival materials acquired and maintained by the program readily available</i> | |
| 8 | <i>for researchers and for educational programs.</i> | |
| 9 | Museum and Other Operations - Authorized Positions (30) | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 3,105,543 |
| 12 | Program Description: <i>Presents exhibits, education, and other programs to the</i> | |
| 13 | <i>public that emphasize the political, social and economic influences, personalities,</i> | |
| 14 | <i>institutions, and events that have shaped the landscape of Louisiana's colorful</i> | |
| 15 | <i>history and culture and its place in the world. To further this mission, the Museums</i> | |
| 16 | <i>Program acquires, refurbishes, and preserves artifacts and other historical relics</i> | |
| 17 | <i>representative of this past and attracts exhibits of interest to the communities they</i> | |
| 18 | <i>serve.</i> | |
| 19 | Commercial - Authorized Positions (54) | |
| 20 | Nondiscretionary Expenditures | \$ 0 |
| 21 | Discretionary Expenditures | \$ 8,761,301 |
| 22 | Program Description: <i>Provides for business, financial, and legal communities</i> | |
| 23 | <i>timely and efficient service in the certification and registration of documents</i> | |
| 24 | <i>relating to securing and retaining business entities and assets; processes legal</i> | |
| 25 | <i>services documents and communications of business licensing information as</i> | |
| 26 | <i>required by law and makes such information concerning these business entities</i> | |
| 27 | <i>available to the public.</i> | |
| 28 | TOTAL EXPENDITURES | \$ <u>79,604,688</u> |
| 29 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 30 | State General Fund (Direct) | \$ 33,907,241 |
| 31 | State General Fund by: | |
| 32 | Fees & Self-generated Revenues | \$ <u>3,135,425</u> |
| 33 | | |
| 34 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>37,042,666</u> |
| 35 | MEANS OF FINANCE (DISCRETIONARY): | |
| 36 | State General Fund (Direct) | \$ 18,754,244 |
| 37 | State General Fund by: | |
| 38 | Interagency Transfers | \$ 325,000 |
| 39 | Fees & Self-generated Revenues | \$ 22,968,700 |
| 40 | Statutory Dedications: | |
| 41 | Help Louisiana Vote Fund, Election Administration | \$ 191,000 |
| 42 | Help Louisiana Vote Fund, Voting Access Account | \$ 210,000 |
| 43 | Shreveport Riverfront and Convention Center and | |
| 44 | Independence Stadium | \$ <u>113,078</u> |
| 45 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>42,562,022</u> |
| 46 | BY EXPENDITURE CATEGORY: | |
| 47 | Personal Services | \$ 25,396,476 |
| 48 | Operating Expenses | \$ 10,166,727 |
| 49 | Professional Services | \$ 0 |
| 50 | Other Charges | \$ 41,764,488 |
| 51 | Acquisitions/Major Repairs | \$ <u>689,359</u> |
| 52 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>78,017,050</u> |

1 **OFFICE OF THE LIEUTENANT GOVERNOR**

2 **04-146 LIEUTENANT GOVERNOR**

3 EXPENDITURES:

4 Administrative Program - Authorized Positions (7)

5 Nondiscretionary Expenditures \$ 216,374

6 Discretionary Expenditures \$ 1,053,790

7 **Program Description:** *The mission of the Administrative program is to participate*
 8 *in executive department activities designed to prepare the Lieutenant Governor to*
 9 *serve as Governor; to serve as Commissioner of Department of Culture,*
 10 *Recreation, and Tourism; and to develop and implement a retirement program*
 11 *which will result in retaining and attracting retirees in Louisiana.*

12 Grants Program

13 Authorized Other Charges Positions (8)

14 Nondiscretionary Expenditures \$ 0

15 Discretionary Expenditures \$ 5,674,284

16 **Program Description:** *The mission of the Grants program is to build and foster*
 17 *the sustainability of high quality programs that meet the needs of Louisiana's*
 18 *citizens, to promote an ethic of service, and to encourage service as a means of*
 19 *community and state problem solving through the Volunteer Louisiana*
 20 *Commission.*

21 **TOTAL EXPENDITURES** \$ 6,944,448

22 MEANS OF FINANCE (NONDISCRETIONARY):

23 State General Fund (Direct) \$ 216,274

24 State General Fund by:

25 Interagency Transfers \$ 100

26 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 216,374

27 MEANS OF FINANCE (DISCRETIONARY):

28 State General Fund (Direct) \$ 851,032

29 State General Fund by:

30 Interagency Transfers \$ 378,983

31 Fees and Self-generated Revenues \$ 10,000

32 Federal Funds \$ 5,488,059

33 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 6,728,074

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 407,286

36 Operating Expenses \$ 28,619

37 Professional Services \$ 3,225

38 Other Charges \$ 5,902,179

39 Acquisitions/Major Repairs \$ 815

40 **TOTAL BY EXPENDITURE CATEGORY** \$ 6,342,124

41 **DEPARTMENT OF TREASURY**

42 **04-147 STATE TREASURER**

43 EXPENDITURES:

44 Administrative - Authorized Positions (24)

45 Nondiscretionary Expenditures \$ 126,501

46 Discretionary Expenditures \$ 4,608,890

47 **Program Description:** *Provides the leadership, support, and oversight necessary*
 48 *to be responsible for managing, directing, and ensuring the effective and efficient*
 49 *operation of the programs within the Department of the Treasury to the benefit of*
 50 *the public's interest.*

| | | |
|----|--|----------------------|
| 1 | Financial Accountability and Control - Authorized Positions (17) | |
| 2 | Nondiscretionary Expenditures | \$ 154,562 |
| 3 | Discretionary Expenditures | \$ 3,477,702 |
| 4 | Program Description: <i>Provides the highest quality accounting and fiscal controls</i> | |
| 5 | <i>of all monies deposited in the Treasury and assures that monies on deposit in the</i> | |
| 6 | <i>Treasury are disbursed from the Treasury in accordance with constitutional and</i> | |
| 7 | <i>statutory law for the benefit of the citizens of the State of Louisiana and provides</i> | |
| 8 | <i>for the internal management and finance functions of the Treasury.</i> | |
| 9 | Debt Management - Authorized Positions (9) | |
| 10 | Nondiscretionary Expenditures | \$ 134,550 |
| 11 | Discretionary Expenditures | \$ 1,006,658 |
| 12 | Program Description: <i>Provides staff to assist the State Bond Commission in</i> | |
| 13 | <i>carrying out its constitutional and statutory mandates.</i> | |
| 14 | Investment Management - Authorized Positions (4) | |
| 15 | Nondiscretionary Expenditures | \$ 0 |
| 16 | Discretionary Expenditures | \$ 1,554,034 |
| 17 | Program Description: <i>Invests state funds deposited in the State Treasury in a</i> | |
| 18 | <i>prudent manner consistent with the cash needs of the state, the directives of the</i> | |
| 19 | <i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i> | |
| 20 | <i>the various funds under management.</i> | |
| 21 | TOTAL EXPENDITURES | <u>\$ 11,062,897</u> |
| 22 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 23 | State General Fund by: | |
| 24 | Interagency Transfers | \$ 80,336 |
| 25 | Fees & Self-generated Revenues from Prior | |
| 26 | and Current Year Collections per R.S. 39:1405.1 | <u>\$ 335,277</u> |
| 27 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 415,613</u> |
| 28 | | |
| 29 | MEANS OF FINANCE (DISCRETIONARY): | |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 1,408,338 |
| 32 | Fees & Self-generated Revenues from Prior | |
| 33 | and Current Year Collections per R.S. 39:1405.1 | \$ 8,427,491 |
| 34 | Statutory Dedications: | |
| 35 | Louisiana Quality Education Support Fund | \$ 614,165 |
| 36 | Medicaid Trust Fund for the Elderly | \$ 82,540 |
| 37 | Millennium Trust Fund | <u>\$ 114,750</u> |
| 38 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,647,284</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 6,480,461 |
| 41 | Operating Expenses | \$ 888,744 |
| 42 | Professional Services | \$ 263,147 |
| 43 | Other Charges | \$ 2,608,555 |
| 44 | Acquisitions/Major Repairs | <u>\$ 79,050</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,319,957</u> |

1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

3 EXPENDITURES:

4 Administrative Authorized Positions (33)

5 Nondiscretionary Expenditures \$ 421,900

6 Discretionary Expenditures \$ 3,146,914

7 **Program Description:** *Provides support to all programs of the Commission*
8 *through policy development, communications, and dissemination of information.*
9 *Provides technical and legal support to all programs to ensure that all cases are*
10 *processed through the Commission in a timely manner. Seeks to ensure that Do*
11 *Not Call consumer problems, issues, and complaints are sufficiently monitored and*
12 *addressed efficiently.*

13 Support Services Authorized Positions (24)

14 Nondiscretionary Expenditures \$ 280,183

15 Discretionary Expenditures \$ 1,971,934

16 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed*
17 *before the Commission with respect to prudence and adequacy of those rates;*
18 *manages the process of adjudicatory proceedings, conducts evidentiary hearings,*
19 *and makes rules and recommendations to the Commissioners which are just,*
20 *impartial, professional, orderly, efficient, and which generate the highest degree*
21 *of public confidence in the Commission's integrity and fairness.*

22 Motor Carrier Registration Authorized Positions (5)

23 Nondiscretionary Expenditures \$ 131,330

24 Discretionary Expenditures \$ 458,938

25 **Program Description:** *Provides fair and impartial regulations of intrastate*
26 *common and contract carriers offering services for hire, is responsible for the*
27 *regulation of the financial responsibility and lawfulness of interstate motor carriers*
28 *operating into or through Louisiana in interstate commerce, and provides fair and*
29 *equal treatment in the application and enforcement of motor carrier laws.*

30 District Offices Authorized Positions (37)

31 Nondiscretionary Expenditures \$ 498,675

32 Discretionary Expenditures \$ 2,089,789

33 **Program Description:** *Provides accessibility and information to the public*
34 *through district offices and satellite offices located in each of the five Public*
35 *Service Commission districts. District offices handle consumer complaints, hold*
36 *meetings with consumer groups and regulated companies, and administer rules,*
37 *regulations, and state and federal laws at a local level.*

38 TOTAL EXPENDITURES \$ 8,999,663

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund by:

41 Statutory Dedications:

42 Utility and Carrier Inspection and Supervision Fund \$ 1,309,103

43 Telephonic Solicitation Relief Fund \$ 22,985

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 1,332,088

46 MEANS OF FINANCE (DISCRETIONARY):

47 State General Fund by:

48 Statutory Dedications:

49 Motor Carrier Regulation Fund \$ 248,877

50 Utility and Carrier Inspection and Supervision Fund \$ 7,190,897

51 Telephonic Solicitation Relief Fund \$ 227,801

52 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 7,667,575

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|----|-----------|
| 2 | Personal Services | \$ | 7,232,394 |
| 3 | Operating Expenses | \$ | 552,967 |
| 4 | Professional Services | \$ | 5,000 |
| 5 | Other Charges | \$ | 1,139,196 |
| 6 | Acquisitions/Major Repairs | \$ | 70,106 |

7 TOTAL BY EXPENDITURE CATEGORY \$ 8,999,663

8 DEPARTMENT OF AGRICULTURE AND FORESTRY

9 04-160 AGRICULTURE AND FORESTRY

10 EXPENDITURES:

11 Management and Finance - Authorized Positions (104)

12 Authorized Other Charges Positions (1)

13 Nondiscretionary Expenditures \$ 4,091,781

14 Discretionary Expenditures \$ 13,120,214

15 **Program Description:** Centrally manages revenue, purchasing, payroll,
16 computer functions and support services (budget preparation, fiscal, legal,
17 procurement, property control, human resources, fleet and facility management,
18 distribution of commodities donated by the United States Department of Agriculture
19 (USDA), auditing, management and information systems, print shop, mail room,
20 document imaging and district office clerical support, as well as management of the
21 Department of Agriculture and Forestry's funds).

22 Agricultural and Environmental Sciences - Authorized Positions (97)

23 Authorized Other Charges Positions (22)

24 Nondiscretionary Expenditures \$ 9,913,087

25 Discretionary Expenditures \$ 10,650,710

26 **Program Description:** Samples and inspects seeds, fertilizers and pesticides;
27 enforces quality requirements and guarantees for such materials; assists farmers
28 in their safe and effective application, including remediation of improper pesticide
29 application; and licenses and permits horticulture related businesses.

30 Animal Health and Food Safety - Authorized Positions (105)

31 Nondiscretionary Expenditures \$ 0

32 Discretionary Expenditures \$ 10,590,963

33 **Program Description:** Conducts inspection of meat and meat products, eggs, and
34 fish and fish products; controls and eradicates infectious diseases of animals and
35 poultry; and ensures the quality and condition of fresh produce and grain
36 commodities. Also responsible for the licensing of livestock dealers, the
37 supervision of auction markets, and the control of livestock theft and nuisance
38 animals.

39 Agro-Consumer Services - Authorized Positions (75)

40 Nondiscretionary Expenditures \$ 0

41 Discretionary Expenditures \$ 7,737,178

42 **Program Description:** Regulates weights and measures; licenses weigh masters,
43 scale companies and technicians; licenses and inspects bonded farm warehouses
44 and milk processing plants; and licenses grain dealers, warehouses and cotton
45 buyers; providing regulatory services to ensure consumer protection for Louisiana
46 producers and consumers.

47 Forestry - Authorized Positions (167)

48 Authorized Other Charges Positions (3)

49 Nondiscretionary Expenditures \$ 0

50 Discretionary Expenditures \$ 16,041,535

51 **Program Description:** Promotes sound forest management practices and provides
52 technical assistance, tree seedlings, insect and disease control and law enforcement
53 for the state's forest lands; conducts fire detection and suppression activities using
54 surveillance aircraft, fire towers, and fire crews; also provides conservation,
55 education and urban forestry expertise.

| | | |
|----|---|----------------------|
| 1 | Soil and Water Conservation - Authorized Positions (8) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 1,292,436 |
| 4 | Program Description: Oversees a delivery network of local soil and water | |
| 5 | conservation districts that provide assistance to land managers in conserving and | |
| 6 | restoring water quality, wetlands and soil. Also serves as the official state | |
| 7 | cooperative program with the Natural Resources Conservation Service of the | |
| 8 | United States Department of Agriculture. | |
| 9 | Auxiliary Account - Authorized Positions (7) | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 826,864 |
| 12 | Account Description: Operates and maintains the Indian Creek Reservoir and | |
| 13 | Recreation Area. | |
| 14 | TOTAL EXPENDITURES | \$ 74,264,768 |
| 15 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 16 | State General Fund (Direct) | \$ 4,091,781 |
| 17 | State General Fund by: | |
| 18 | Statutory Dedications: | |
| 19 | Louisiana Agricultural Finance Authority Fund | \$ 9,913,087 |
| 20 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 14,004,868 |
| 21 | MEANS OF FINANCE (DISCRETIONARY): | |
| 22 | State General Fund (Direct) | \$ 20,616,423 |
| 23 | State General Fund by: | |
| 24 | Interagency Transfers | \$ 641,125 |
| 25 | Fees & Self-generated Revenues | \$ 7,296,414 |
| 26 | Statutory Dedications: | |
| 27 | Agricultural Commodity Dealers & Warehouse Fund | \$ 2,341,988 |
| 28 | Boll Weevil Eradication Fund | \$ 100,000 |
| 29 | Feed and Fertilizer Fund | \$ 1,500,000 |
| 30 | Forest Protection Fund | \$ 806,606 |
| 31 | Forestry Productivity Fund | \$ 262,692 |
| 32 | Horticulture and Quarantine Fund | \$ 2,550,000 |
| 33 | Livestock Brand Commission Fund | \$ 10,000 |
| 34 | Louisiana Agricultural Finance Authority Fund | \$ 2,087,655 |
| 35 | Pesticide Fund | \$ 4,000,000 |
| 36 | Petroleum Products Fund | \$ 4,600,000 |
| 37 | Seed Commission Fund | \$ 866,931 |
| 38 | Structural Pest Control Commission Fund | \$ 980,212 |
| 39 | Sweet Potato Pests & Diseases Fund | \$ 300,000 |
| 40 | Weights & Measures Fund | \$ 2,228,776 |
| 41 | Federal Funds | \$ 9,071,078 |
| 42 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 60,259,900 |
| 43 | BY EXPENDITURE CATEGORY: | |
| 44 | Personal Services | \$ 35,852,873 |
| 45 | Operating Expenses | \$ 6,897,272 |
| 46 | Professional Services | \$ 122,040 |
| 47 | Other Charges | \$ 16,291,050 |
| 48 | Acquisitions/Major Repairs | \$ 364,980 |
| 49 | TOTAL BY EXPENDITURE CATEGORY | \$ 59,528,215 |

1 **DEPARTMENT OF INSURANCE**2 **04-165 COMMISSIONER OF INSURANCE**

3 EXPENDITURES:

4 Administrative/Fiscal Program - Authorized Positions (68)

5 Nondiscretionary Expenditures \$ 1,291,161

6 Discretionary Expenditures \$ 10,714,329

7 **Program Description:** *Regulates the insurance industry in the state (licensing of*
8 *producers, insurance adjusters, public adjusters, and insurers) and serves as*
9 *advocate for the state's insurance consumers.*

10 Market Compliance Program - Authorized Positions (157)

11 Nondiscretionary Expenditures \$ 946,232

12 Discretionary Expenditures \$ 18,410,536

13 **Program Description:** *Regulates the insurance industry in the state and serves as*
14 *advocate for insurance consumers.*15 **TOTAL EXPENDITURES** \$ 31,362,258

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Fees & Self-generated Revenues \$ 2,215,398

19 Federal Funds \$ 21,995

20 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 2,237,393

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 26,391,065

24 Statutory Dedications:

25 Administrative Fund \$ 749,989

26 Insurance Fraud Investigation Fund \$ 506,008

27 Automobile Theft and Insurance Fraud Prevention

28 Authority Fund \$ 189,982

29 Federal Funds \$ 1,287,82130 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 29,124,865

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 22,430,363

33 Operating Expenses \$ 2,542,176

34 Professional Services \$ 3,572,119

35 Other Charges \$ 2,272,144

36 Acquisitions/Major Repairs \$ 543,57637 **TOTAL BY EXPENDITURE CATEGORY** \$ 31,360,37838 **SCHEDULE 05**39 **DEPARTMENT OF ECONOMIC DEVELOPMENT**40 **05-251 OFFICE OF THE SECRETARY**

41 EXPENDITURES:

42 Executive & Administration Program - Authorized Positions (31)

43 Nondiscretionary Expenditures \$ 1,471,629

44 Discretionary Expenditures \$ 17,712,11845 **Program Description:** *Provides leadership, along with quality administrative and*
46 *legal services, which sustains and promotes a globally competitive business climate*
47 *that retains, creates, and attracts quality jobs and increased investment for the*
48 *benefit of the people of Louisiana.*49 **TOTAL EXPENDITURES** \$ 19,183,747

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 927,577 |
| 3 | State General Fund by: | |
| 4 | Fees & Self-generated Revenues from prior and | \$ 430,110 |
| 5 | current year collections | |
| 6 | Statutory Dedication: | |
| 7 | Louisiana Economic Development Fund | <u>\$ 113,942</u> |
| 8 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,471,629</u> |
| 9 | MEANS OF FINANCE (DISCRETIONARY): | |
| 10 | State General Fund (Direct) | \$ 8,291,715 |
| 11 | State General Fund by: | |
| 12 | Fees & Self-generated Revenues from prior and | \$ 569,450 |
| 13 | current year collections | |
| 14 | Statutory Dedication: | |
| 15 | Louisiana Economic Development Fund | <u>\$ 8,850,953</u> |
| 16 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 17,712,118</u> |
| 17 | BY EXPENDITURE CATEGORY: | |
| 18 | Personal Services | \$ 2,831,427 |
| 19 | Operating Expenses | \$ 954,951 |
| 20 | Professional Services | \$ 520,000 |
| 21 | Other Charges | \$ 9,549,781 |
| 22 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,856,159</u> |
| 24 | 05-252 OFFICE OF BUSINESS DEVELOPMENT | |
| 25 | EXPENDITURES: | |
| 26 | Business Development Program - Authorized Positions (65) | |
| 27 | Nondiscretionary Expenditures | \$ 0 |
| 28 | Discretionary Expenditures | \$ 20,905,331 |
| 29 | Program Description: <i>Supports statewide economic development by providing</i> | |
| 30 | <i>expertise and incremental resources to leverage business opportunities;</i> | |
| 31 | <i>encouragement and assistance in the start-up of new businesses; opportunities for</i> | |
| 32 | <i>expansion and growth of existing business and industry, including small businesses;</i> | |
| 33 | <i>execution of an aggressive business recruitment program; partnering relationships</i> | |
| 34 | <i>with communities for economic growth; expertise in the development and</i> | |
| 35 | <i>optimization of global opportunities for trade and inbound investments; cultivation</i> | |
| 36 | <i>of top regional economic development assets; protection and growth of the state's</i> | |
| 37 | <i>military and federal presence; communication, advertising, and marketing of the</i> | |
| 38 | <i>state as a premier location to do business; and business intelligence to support</i> | |
| 39 | <i>these efforts.</i> | |
| 40 | Business Incentives Program - Authorized Positions (14) | |
| 41 | Nondiscretionary Expenditures | \$ 0 |
| 42 | Discretionary Expenditures | <u>\$ 9,398,708</u> |
| 43 | Program Description: <i>Administers the department's business incentives products</i> | |
| 44 | <i>through the Louisiana Economic Development Corporation and the Board of</i> | |
| 45 | <i>Commerce and Industry.</i> | |
| 46 | TOTAL EXPENDITURES | <u>\$ 30,304,039</u> |
| 47 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 6,180,621 |
| 3 | State General Fund by: | |
| 4 | Fees and Self-generated Revenues from prior and | \$ 7,388,313 |
| 5 | current year collections | |
| 6 | Statutory Dedications: | |
| 7 | Marketing Fund | \$ 2,000,000 |
| 8 | Louisiana Economic Development Fund | \$ 7,235,105 |
| 9 | Federal Funds | <u>\$ 7,500,000</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 30,304,039</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 4,337,578 |
| 13 | Operating Expenses | \$ 727,778 |
| 14 | Professional Services | \$ 8,946,949 |
| 15 | Other Charges | \$ 13,514,499 |
| 16 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 27,526,804</u> |

18 Provided, however, that from the monies appropriated herein from State General Fund
19 (Direct), the amount of \$120,000 shall be allocated to support regional economic
20 development activities located in the region comprised of the following parishes: Caldwell,
21 East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West
22 Carroll.

23 **SCHEDULE 06**

24 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

25 **06-261 OFFICE OF THE SECRETARY**

| | | |
|----|--|--------------|
| 26 | EXPENDITURES: | |
| 27 | Administrative Program-Authorized Positions (8) | |
| 28 | Nondiscretionary Expenditures | \$ 16,640 |
| 29 | Discretionary Expenditures | \$ 710,330 |
| 30 | Program Description: <i>The mission of the Office of the Secretary is to position</i> | |
| 31 | <i>Louisiana to lead through action in defining a New South through Culture,</i> | |
| 32 | <i>Recreation and Tourism, through the development and implementation of strategic</i> | |
| 33 | <i>and integrated approaches to management of the Office of State Parks, the Office</i> | |
| 34 | <i>of Tourism, the Office of State Museum, the Office of Cultural Development, and</i> | |
| 35 | <i>the Office of State Library.</i> | |
| 36 | Management and Finance Program- Authorized Positions (36) | |
| 37 | Authorized Other Charges Positions (2) | |
| 38 | Nondiscretionary Expenditures | \$ 291,942 |
| 39 | Discretionary Expenditures | \$ 3,241,552 |
| 40 | Program Description: <i>The mission of the Office of Management and Finance is</i> | |
| 41 | <i>to direct the mandated functions of human resources, fiscal and information</i> | |
| 42 | <i>services for the six offices within the Department of Culture, Recreation and</i> | |
| 43 | <i>Tourism and the Office of the Lieutenant Governor to support them in the</i> | |
| 44 | <i>accomplishment of their stated goals and objectives. The Office of Management and</i> | |
| 45 | <i>Finance will provide the highest quality of fiscal, human resources and information</i> | |
| 46 | <i>technology and enhance communications with the six offices within the Department</i> | |
| 47 | <i>and the Office of the Lieutenant Governor in order to ensure compliance with</i> | |
| 48 | <i>legislative mandates and increase efficiency and productivity.</i> | |

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| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 2,789,985 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 430,363 |
| 5 | Fees & Self-generated Revenues | \$ 90,000 |
| 6 | Federal Funds | <u>\$ 3,168,741</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 6,479,089</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 2,729,388 |
| 10 | Operating Expenses | \$ 334,464 |
| 11 | Professional Services | \$ 2,874 |
| 12 | Other Charges | \$ 2,197,556 |
| 13 | Acquisitions/Major Repairs | <u>\$ 91,449</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,355,731</u> |
| 15 | 06-263 OFFICE OF STATE MUSEUM | |
| 16 | EXPENDITURES: | |
| 17 | Museum - Authorized Positions (79) | |
| 18 | Nondiscretionary Expenditures | \$ 581,404 |
| 19 | Discretionary Expenditures | <u>\$ 5,863,072</u> |
| 20 | Program Description: <i>The mission of the Office of State Museum is to maintain</i> | |
| 21 | <i>the Louisiana State Museum as a true statewide museum system that is accredited</i> | |
| 22 | <i>by the American Alliance of Museums; to collect, preserve, and interpret buildings,</i> | |
| 23 | <i>documents, and artifacts that reveal Louisiana's history and culture and to present</i> | |
| 24 | <i>those items using both traditional and innovative technology to educate, enlighten,</i> | |
| 25 | <i>and provide enjoyment for the people of Louisiana and its visitors.</i> | |
| 26 | TOTAL EXPENDITURES | <u>\$ 6,444,476</u> |
| 27 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 28 | State General Fund (Direct) | <u>\$ 581,404</u> |
| 29 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 581,404</u> |
| 30 | MEANS OF FINANCE (DISCRETIONARY): | |
| 31 | State General Fund (Direct) | \$ 4,033,723 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfer | \$ 1,223,549 |
| 34 | Fees & Self-generated Revenues | <u>\$ 605,800</u> |
| 35 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,863,072</u> |
| 36 | BY EXPENDITURE CATEGORY: | |
| 37 | Personal Services | \$ 2,590,588 |
| 38 | Operating Expenses | \$ 802,332 |
| 39 | Professional Services | \$ 4,596 |
| 40 | Other Charges | \$ 421,658 |
| 41 | Acquisitions/Major Repairs | <u>\$ 20,800</u> |
| 42 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 3,839,974</u> |

1 **06-264 OFFICE OF STATE PARKS**

2 EXPENDITURES:

3 Parks and Recreation-Authorized Positions (346)

4 Authorized Other Charges Positions (13)

5 Nondiscretionary Expenditures \$ 689,652

6 Discretionary Expenditures \$ 34,278,357

7 **Program Description:** *The mission of this program is to serve the citizens of*
 8 *Louisiana and visitors by preserving and interpreting natural areas of unique or*
 9 *exceptional scenic value; planning, developing, and operating sites that provide*
 10 *outdoor recreation opportunities in natural surroundings; preserving and*
 11 *interpreting historical and scientific sites of statewide importance; and*
 12 *administering intergovernmental programs related to outdoor recreation and trails.*

13 TOTAL EXPENDITURES \$ 34,968,009

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct) \$ 689,652

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 689,652

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 18,335,889

19 State General Fund by:

20 Interagency Transfer \$ 165,508

21 Fees and Self-generated Revenue \$ 1,179,114

22 Statutory Dedications:

23 Louisiana State Parks Improvement and Repair Fund \$ 12,718,951

24 Poverty Point Reservoir Development Fund \$ 500,000

25 Federal Funds \$ 1,378,895

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 34,278,357

27 BY EXPENDITURE CATEGORY:

28 Personal Services \$ 12,880,035

29 Operating Expenses \$ 3,490,283

30 Professional Services \$ 41,571

31 Other Charges \$ 3,651,839

32 Acquisitions/Major Repairs \$ 4,167,402

33 TOTAL BY EXPENDITURE CATEGORY \$ 24,231,130

34 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

35 EXPENDITURES:

36 Cultural Development- Authorized Positions (15)

37 Authorized Other Charges Positions (10)

38 Nondiscretionary Expenditures \$ 64,760

39 Discretionary Expenditures \$ 2,691,968

40 **Program Description:** *The mission of the Cultural Development program is to*
 41 *administer statewide programs, provide technical assistance and education to*
 42 *survey and preserve Louisiana's historic buildings and sites—both historic and*
 43 *archaeological as well as objects that convey the state's rich heritage and French*
 44 *language through the program's major components: Historic Preservation,*
 45 *Archaeology, and the Council for Development of French in Louisiana.*

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| 1 | Arts Program-Authorized Positions (7) | |
| 2 | Nondiscretionary Expenditures | \$ 14,570 |
| 3 | Discretionary Expenditures | \$ 2,954,571 |
| 4 | Program Description: <i>The mission of the Arts program is to be a catalyst for</i> | |
| 5 | <i>participation, education, development, and promotion of excellence in the arts,</i> | |
| 6 | <i>which is an essential and unique part of life in Louisiana. It is the responsibility of</i> | |
| 7 | <i>the Arts program to support established arts institutions, nurture emerging arts</i> | |
| 8 | <i>organizations, assist individual artists, encourage the expansion of audiences, and</i> | |
| 9 | <i>stimulate public participation in the arts while developing Louisiana's cultural</i> | |
| 10 | <i>economy.</i> | |
| 11 | Administrative Program-Authorized Positions (4) | |
| 12 | Authorized Other Charges Positions (1) | |
| 13 | Nondiscretionary Expenditures | \$ 155,405 |
| 14 | Discretionary Expenditures | \$ 540,241 |
| 15 | Program Description: <i>The mission of the Administrative program is to support</i> | |
| 16 | <i>the programmatic missions and goals of the divisions of Arts, Archaeology, Historic</i> | |
| 17 | <i>Preservation, and the Council for Development of French in Louisiana.</i> | |
| 18 | TOTAL EXPENDITURES | <u>\$ 6,421,515</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 233,426 |
| 21 | State General Fund by: | |
| 22 | Statutory Dedications: | |
| 23 | Archaeological Curation Fund | \$ 39 |
| 24 | Federal Funds | \$ 1,270 |
| 25 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 234,735</u> |
| 26 | MEANS OF FINANCE: | |
| 27 | State General Fund (Direct) | \$ 1,433,158 |
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 2,378,090 |
| 30 | Fees & Self-generated Revenues | \$ 334,000 |
| 31 | Statutory Dedication: | |
| 32 | Archaeological Curation Fund | \$ 25,439 |
| 33 | Federal Funds | \$ 2,016,093 |
| 34 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 6,186,780</u> |
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 1,650,107 |
| 37 | Operating Expenses | \$ 110,174 |
| 38 | Professional Services | \$ 3,036 |
| 39 | Other Charges | \$ 3,708,902 |
| 40 | Acquisitions/Major Repairs | \$ 8,776 |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,480,995</u> |
| 42 | 06-267 OFFICE OF TOURISM | |
| 43 | EXPENDITURES: | |
| 44 | Administrative- Authorized Positions (8) | |
| 45 | Nondiscretionary Expenditures | \$ 255,549 |
| 46 | Discretionary Expenditures | \$ 1,572,710 |
| 47 | Program Description: <i>The mission of the Administrative program is to coordinate</i> | |
| 48 | <i>the efforts and initiatives of the other programs in the Office of Tourism with the</i> | |
| 49 | <i>advertising agency, other agencies in the department, and other public and private</i> | |
| 50 | <i>travel industry partners in order to achieve the greatest impact on the tourism</i> | |
| 51 | <i>industry in Louisiana.</i> | |

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| 1 | Marketing- Authorized Positions (9) | |
| 2 | Authorized Other Charges Positions (3) | |
| 3 | Nondiscretionary Expenditures | \$ 0 |
| 4 | Discretionary Expenditures | \$ 18,470,653 |
| 5 | Program Description: <i>The mission of the Marketing program is to provide</i> | |
| 6 | <i>advertising and publicity for the assets of Louisiana; to design, produce, and</i> | |
| 7 | <i>distribute advertising materials in all media; and to reach as many potential</i> | |
| 8 | <i>tourists as possible with an invitation to visit Louisiana.</i> | |
| 9 | Welcome Centers- Authorized Positions (51) | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 3,444,207 |
| 12 | Program Description: <i>The mission of Louisiana’s Welcome Centers, which are</i> | |
| 13 | <i>located along major highways entering the state and in two of Louisiana’s largest</i> | |
| 14 | <i>cities, is to provide a safe, friendly environment in which to welcome visitors,</i> | |
| 15 | <i>provide them information about area attractions, and to encourage them to spend</i> | |
| 16 | <i>more time in the state.</i> | |
| 17 | TOTAL EXPENDITURES | \$ 23,743,119 |
| 18 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 19 | State General Fund by: | |
| 20 | Fees & Self-generated Revenues | \$ 255,549 |
| 21 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 255,549 |
| 22 | MEANS OF FINANCE (DISCRETIONARY): | |
| 23 | State General Fund by: | |
| 24 | Interagency Transfers | \$ 43,216 |
| 25 | Fees & Self-generated Revenues | \$ 22,984,694 |
| 26 | Statutory Dedication: | |
| 27 | Audubon Golf Trail Development Fund | \$ 12,000 |
| 28 | Federal Funds | \$ 447,660 |
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 23,487,570 |
| 30 | BY EXPENDITURE CATEGORY: | |
| 31 | Personal Services | \$ 4,191,377 |
| 32 | Operating Expenses | \$ 4,730,439 |
| 33 | Professional Services | \$ 7,629,826 |
| 34 | Other Charges | \$ 6,991,477 |
| 35 | Acquisitions/Major Repairs | \$ 200,000 |
| 36 | TOTAL BY EXPENDITURE CATEGORY | \$ 23,743,119 |

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

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| 40 | EXPENDITURES: | |
| 41 | Office of the Secretary - Authorized Positions (88) | |
| 42 | Nondiscretionary Expenditures | \$ 548,550 |
| 43 | Discretionary Expenditures | \$ 11,599,593 |
| 44 | Program Description: <i>The mission of the Office of the Secretary is to provide</i> | |
| 45 | <i>administrative direction and accountability for all programs under the jurisdiction</i> | |
| 46 | <i>of the Department of Transportation and Development (DOTD), to provide related</i> | |
| 47 | <i>communications between the department and other government agencies, the</i> | |
| 48 | <i>transportation industry, and the general public, and to foster institutional change</i> | |
| 49 | <i>for the efficient and effective management of people, programs and operations</i> | |
| 50 | <i>through innovation and deployment of advanced technologies.</i> | |

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| 1 | Aviation - Authorized Positions (12) | |
| 2 | Nondiscretionary Expenditures | \$ 86,416 |
| 3 | Discretionary Expenditures | \$ 2,008,742 |
| 4 | Program Description: <i>The mission of the Aviation Program is overall</i> | |
| 5 | <i>responsibility for management, development, and guidance for Louisiana's aviation</i> | |
| 6 | <i>system of over 650 public and private airports and heliports. The Program's clients</i> | |
| 7 | <i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i> | |
| 8 | <i>owned airports within the state to determine compliance with federal guidance,</i> | |
| 9 | <i>oversight, capital improvement grants, aviators, and the general public for whom</i> | |
| 10 | <i>it regulates airports and provides airways lighting and electronic navigation aides</i> | |
| 11 | <i>to enhance both flight and ground safety.</i> | |
| 12 | Office of Multimodal Commerce - Authorized Positions (12) | |
| 13 | Nondiscretionary Expenditures | \$ 0 |
| 14 | Discretionary Expenditures | \$ 1,921,758 |
| 15 | Program Description: <i>The mission of the Office of Multimodal Commerce is to</i> | |
| 16 | <i>administer the planning and programming functions of the Department related</i> | |
| 17 | <i>to commercial trucking, ports and waterways, and freight and passenger rail</i> | |
| 18 | <i>development, advise the Office of Planning on intermodal issues, and implement the</i> | |
| 19 | <i>master plan as it relates to intermodal transportation.</i> | |
| 20 | TOTAL EXPENDITURES | <u>\$ 548,349,496</u> |
| 21 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 22 | State General Fund by: | |
| 23 | Statutory Dedications: | |
| 24 | Transportation Trust Fund - Regular | \$ 30,755,425 |
| 25 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 30,755,425</u> |
| 26 | MEANS OF FINANCE (DISCRETIONARY): | |
| 27 | State General Fund by: | |
| 28 | Interagency Transfers | \$ 11,910,000 |
| 29 | Fees & Self-generated Revenues | \$ 28,155,910 |
| 30 | Statutory Dedications: | |
| 31 | Transportation Trust Fund - Federal Receipts | \$ 130,413,007 |
| 32 | Transportation Trust Fund - Regular | \$ 319,935,046 |
| 33 | Right-of-Way Permit Processing Fund | \$ 582,985 |
| 34 | Crescent City Transition Fund | \$ 1,387,684 |
| 35 | Louisiana Bicycle and Pedestrian Safety Fund | \$ 5,870 |
| 36 | Louisiana Highway Safety Fund | \$ 152,187 |
| 37 | New Orleans Ferry Fund | \$ 830,000 |
| 38 | LTRC Transportation Training and Education Center Fund | \$ 724,590 |
| 39 | Federal Funds | <u>\$ 23,496,792</u> |
| 40 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 517,594,071</u> |
| 41 | BY EXPENDITURE CATEGORY: | |
| 42 | Personal Services | \$ 318,322,243 |
| 43 | Operating Expenses | \$ 62,198,538 |
| 44 | Professional Services | \$ 34,352,865 |
| 45 | Other Charges | \$ 115,159,997 |
| 46 | Acquisitions/Major Repairs | <u>\$ 23,510,457</u> |
| 47 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 553,544,100</u> |

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SCHEDULE 08

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS
CORRECTIONS SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a monthly status report to the Commissioner of Administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of offender population and expenditures for Local Housing of State Adult Offenders, and any other such projections reflecting unanticipated costs.

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (25)

| | | |
|-------------------------------|----|-----------|
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 5,265,498 |

Program Description: *Provides department wide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (CORG), and Project Clean Up.*

Office of Management and Finance - Authorized Positions (48)

| | | |
|-------------------------------|----|------------|
| Nondiscretionary Expenditures | \$ | 22,426,288 |
| Discretionary Expenditures | \$ | 6,329,835 |

Program Description: *Encompasses fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.*

Adult Services - Authorized Positions (93)

| | | |
|-------------------------------|----|------------|
| Nondiscretionary Expenditures | \$ | 41,788,593 |
| Discretionary Expenditures | \$ | 0 |

Program Description: *Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).*

Board of Pardons and Parole - Authorized Positions (17)

| | | |
|-------------------------------|----|----------|
| Nondiscretionary Expenditures | \$ | 838,140 |
| Discretionary Expenditures | \$ | <u>0</u> |

Program Description: *Recommends clemency relief (commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation*

TOTAL EXPENDITURES **\$ 76,648,354**

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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 65,053,021 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 65,053,021</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 5,872,883 |
| 6 | State General Fund by: | |
| 7 | Interagency Transfers | \$ 1,926,617 |
| 8 | Fees & Self-generated Revenues | \$ 1,565,136 |
| 9 | Federal Funds | <u>\$ 2,230,697</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 11,595,333</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 28,238,429 |
| 13 | Operating Expenses | \$ 1,772,181 |
| 14 | Professional Services | \$ 775,803 |
| 15 | Other Charges | \$ 31,705,686 |
| 16 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 62,492,099</u> |
| 18 | 08-402 LOUISIANA STATE PENITENTIARY | |
| 19 | EXPENDITURES: | |
| 20 | Administration - Authorized Positions (17) | |
| 21 | Nondiscretionary Expenditures | \$ 2,815,231 |
| 22 | Discretionary Expenditures | \$ 13,513,840 |
| 23 | Program Description: <i>Provides administration and institutional support.</i> | |
| 24 | <i>Administration includes the warden, institution business office, and American</i> | |
| 25 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 26 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 27 | <i>insurance, and lease-purchase of equipment.</i> | |
| 28 | Incarceration - Authorized Positions (1,398) | |
| 29 | Nondiscretionary Expenditures | \$ 111,539,402 |
| 30 | Discretionary Expenditures | \$ 172,500 |
| 31 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 32 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 33 | <i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i> | |
| 34 | <i>facility and equipment. Provides rehabilitation opportunities to offenders through</i> | |
| 35 | <i>literacy, academic and vocational programs, religious guidance programs,</i> | |
| 36 | <i>recreational programs, on-the-job training, and institutional work programs.</i> | |
| 37 | <i>Provides medical services (including a 90-bed hospital), dental services, mental</i> | |
| 38 | <i>health services, and substance abuse counseling (including a substance abuse</i> | |
| 39 | <i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i> | |
| 40 | Auxiliary Account - Authorized Positions (13) | |
| 41 | Nondiscretionary Expenditures | \$ 0 |
| 42 | Discretionary Expenditures | <u>\$ 6,050,655</u> |
| 43 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 44 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 45 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 46 | <i>merchandise in the canteen.</i> | |
| 47 | TOTAL EXPENDITURES | <u>\$ 134,091,628</u> |

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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 112,580,583 |
| 3 | State General Fund by: | |
| 4 | Fees & Self-generated Revenues | \$ <u>1,774,050</u> |
| 5 | | |
| 6 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>114,354,633</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | |
| 8 | State General Fund (Direct) | \$ 13,513,840 |
| 9 | State General Fund by: | |
| 10 | Interagency Transfers | \$ 172,500 |
| 11 | Fees & Self-generated Revenues | \$ <u>6,050,655</u> |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>19,736,995</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 74,559,881 |
| 15 | Operating Expenses | \$ 13,551,017 |
| 16 | Professional Services | \$ 1,713,230 |
| 17 | Other Charges | \$ 16,320,634 |
| 18 | Acquisitions/Major Repairs | \$ <u>510,155</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>106,654,917</u> |
| 20 | 08-405 AVOYELLES CORRECTIONAL CENTER | |
| 21 | EXPENDITURES: | |
| 22 | Administration - Authorized Positions (7) | |
| 23 | Nondiscretionary Expenditures | \$ 749,030 |
| 24 | Discretionary Expenditures | \$ 2,550,253 |
| 25 | Program Description: <i>Provides administration and institutional support.</i> | |
| 26 | <i>Administration includes the warden, institution business office, and American</i> | |
| 27 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 28 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 29 | <i>insurance, and lease-purchase of equipment.</i> | |
| 30 | Incarceration - Authorized Positions (309) | |
| 31 | Nondiscretionary Expenditures | \$ 24,638,633 |
| 32 | Discretionary Expenditures | \$ 144,859 |
| 33 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 34 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 35 | <i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i> | |
| 36 | <i>maintenance and support of the facility and equipment. Provides rehabilitation</i> | |
| 37 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 38 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 39 | <i>institutional work programs. Provides medical services (including an infirmary</i> | |
| 40 | <i>unit), dental services, mental health services, and substance abuse counseling</i> | |
| 41 | <i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i> | |
| 42 | <i>Narcotics Anonymous activities).</i> | |
| 43 | Auxiliary Account - Authorized Positions (4) | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | \$ <u>1,877,753</u> |
| 46 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 47 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 48 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 49 | <i>merchandise in the canteen.</i> | |
| 50 | TOTAL EXPENDITURES | \$ <u>29,960,528</u> |

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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 24,992,663 |
| 3 | State General Fund by: | |
| 4 | Fees & Self-generated Revenues | \$ 395,000 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 25,387,663</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund (Direct) | \$ 2,550,253 |
| 8 | State General Fund by: | |
| 9 | Interagency Transfer | \$ 144,859 |
| 10 | Fees & Self-generated Revenues | \$ 1,877,753 |
| 11 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 4,572,865</u> |
| 12 | BY EXPENDITURE CATEGORY: | |
| 13 | Personal Services | \$ 17,057,597 |
| 14 | Operating Expenses | \$ 2,723,488 |
| 15 | Professional Services | \$ 334,138 |
| 16 | Other Charges | \$ 3,356,839 |
| 17 | Acquisitions/Major Repairs | \$ 540,445 |
| 18 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,012,507</u> |
| 19 | 08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN | |
| 20 | EXPENDITURES: | |
| 21 | Administration - Authorized Positions (5) | |
| 22 | Nondiscretionary Expenditures | \$ 343,018 |
| 23 | Discretionary Expenditures | \$ 1,341,376 |
| 24 | Program Description: <i>Provides administration and institutional support.</i> | |
| 25 | <i>Administration includes the warden, institution business office, and American</i> | |
| 26 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 27 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 28 | <i>insurance, and lease-purchase of equipment.</i> | |
| 29 | Incarceration - Authorized Positions (255) | |
| 30 | Nondiscretionary Expenditures | \$ 18,917,344 |
| 31 | Discretionary Expenditures | \$ 72,430 |
| 32 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 33 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 34 | <i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i> | |
| 35 | <i>maintenance and support of the facility and equipment. Provides rehabilitation</i> | |
| 36 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 37 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 38 | <i>institutional work programs. Provides medical services, dental services, mental</i> | |
| 39 | <i>health services, and substance abuse counseling (including a substance abuse</i> | |
| 40 | <i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i> | |
| 41 | Auxiliary Account - Authorized Positions (4) | |
| 42 | Nondiscretionary Expenditures | \$ 0 |
| 43 | Discretionary Expenditures | \$ 1,496,391 |
| 44 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 45 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 46 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 47 | <i>merchandise in the canteen.</i> | |
| 48 | TOTAL EXPENDITURES | <u>\$ 22,170,559</u> |

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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 19,010,235 |
| 3 | State General Fund by: | |
| 4 | Fees & Self-generated Revenues | \$ <u>250,127</u> |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>19,260,362</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund (Direct) | \$ 1,341,376 |
| 8 | State General Fund by: | |
| 9 | Interagency Transfers | \$ 72,430 |
| 10 | Fees & Self-generated Revenues | \$ <u>1,496,391</u> |
| 11 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>2,910,197</u> |
| 12 | BY EXPENDITURE CATEGORY: | |
| 13 | Personal Services | \$ 13,627,779 |
| 14 | Operating Expenses | \$ 1,224,723 |
| 15 | Professional Services | \$ 226,340 |
| 16 | Other Charges | \$ 2,327,400 |
| 17 | Acquisitions/Major Repairs | \$ <u>434,750</u> |
| 18 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>17,840,992</u> |
| 19 | 08-407 WINN CORRECTIONAL CENTER | |
| 20 | EXPENDITURES: | |
| 21 | Administration - Authorized Positions (0) | |
| 22 | Nondiscretionary Expenditures | \$ 4,465 |
| 23 | Discretionary Expenditures | \$ 251,904 |
| 24 | Program Description: <i>Provides institutional support services including American</i> | |
| 25 | <i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i> | |
| 26 | <i>conditioning service contracts, risk management premiums, and major repairs.</i> | |
| 27 | Purchase of Correctional Services - Authorized Positions (0) | |
| 28 | Nondiscretionary Expenditures | \$ 14,112,173 |
| 29 | Discretionary Expenditures | \$ <u>51,001</u> |
| 30 | Program Description: <i>Privately managed correctional facility operated by</i> | |
| 31 | <i>Corrections Corporation of America (CCA); provides work, academic, and</i> | |
| 32 | <i>vocational programs and the necessary level of security for 1,576 offenders;</i> | |
| 33 | <i>operates Prison Enterprises garment factory; provides renovation and maintenance</i> | |
| 34 | <i>programs for buildings.</i> | |
| 35 | TOTAL EXPENDITURES | \$ <u>14,419,543</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 37 | State General Fund (Direct) | \$ <u>14,116,638</u> |
| 38 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>14,116,638</u> |
| 39 | MEANS OF FINANCE (DISCRETIONARY): | |
| 40 | State General Fund (Direct) | \$ 127,122 |
| 41 | State General Fund by: | |
| 42 | Interagency Transfers | \$ 51,001 |
| 43 | Fees and Self-generated Revenues | \$ <u>124,782</u> |
| 44 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>302,905</u> |

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|----|---|-----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 124,782 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 13,844,043 |
| 6 | Acquisitions/Major Repairs | \$ 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,968,8025</u> |
| 8 | 08-408 ALLEN CORRECTIONAL CENTER | |
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (0) | |
| 11 | Nondiscretionary Expenditures | \$ 9,313 |
| 12 | Discretionary Expenditures | \$ 244,208 |
| 13 | Program Description: <i>Provides institutional support services including American</i> | |
| 14 | <i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i> | |
| 15 | <i>conditioning service contracts, risk management premiums, and major repairs.</i> | |
| 16 | Purchase of Correctional Services - Authorized Positions (0) | |
| 17 | Nondiscretionary Expenditures | \$ 12,738,686 |
| 18 | Discretionary Expenditures | \$ 51,001 |
| 19 | Program Description: <i>Privately managed correctional facility operated by the</i> | |
| 20 | <i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i> | |
| 21 | <i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i> | |
| 22 | <i>furniture factory; provides renovation and maintenance programs for buildings.</i> | |
| 23 | TOTAL EXPENDITURES | <u>\$ 13,043,208</u> |
| 24 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 25 | State General Fund (Direct) | \$ 12,747,999 |
| 26 | | |
| 27 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 12,747,999</u> |
| 28 | MEANS OF FINANCE (DISCRETIONARY): | |
| 29 | State General Fund (Direct) | \$ 131,625 |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 51,001 |
| 32 | Fees and Self-generated Revenues | \$ 112,583 |
| 33 | | |
| 34 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 295,209</u> |
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 0 |
| 37 | Operating Expenses | \$ 112,583 |
| 38 | Professional Services | \$ 0 |
| 39 | Other Charges | \$ 13,831,027 |
| 40 | Acquisitions/Major Repairs | \$ 0 |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,943,610</u> |

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| 1 | 08-409 DIXON CORRECTIONAL INSTITUTE | |
| 2 | EXPENDITURES: | |
| 3 | Administration - Authorized Positions (9) | |
| 4 | Nondiscretionary Expenditures | \$ 773,659 |
| 5 | Discretionary Expenditures | \$ 3,131,296 |
| 6 | Program Description: <i>Provides administration and institutional support.</i> | |
| 7 | <i>Administration includes the warden, institution business office, and American</i> | |
| 8 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 9 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 10 | <i>insurance, and lease-purchase of equipment.</i> | |
| 11 | Incarceration - Authorized Positions (447) | |
| 12 | Nondiscretionary Expenditures | \$ 34,298,257 |
| 13 | Discretionary Expenditures | \$ 1,715,447 |
| 14 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 15 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 16 | <i>clothing, and laundry) for 1,820 minimum and medium custody offenders; and</i> | |
| 17 | <i>maintenance and support for the facility and equipment. Provides rehabilitation</i> | |
| 18 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 19 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 20 | <i>institutional work programs. Provides medical services (including an infirmary unit</i> | |
| 21 | <i>and dialysis treatment program), dental services, mental health services, and</i> | |
| 22 | <i>substance abuse counseling (including a substance abuse coordinator and both</i> | |
| 23 | <i>Alcoholics Anonymous and Narcotics Anonymous activities).</i> | |
| 24 | Auxiliary Account - Authorized Positions (5) | |
| 25 | Nondiscretionary Expenditures | \$ 0 |
| 26 | Discretionary Expenditures | \$ 1,928,856 |
| 27 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 28 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 29 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 30 | <i>merchandise in the canteen.</i> | |
| 31 | TOTAL EXPENDITURES | \$ 41,847,515 |
| 32 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 33 | State General Fund (Direct) | \$ 34,297,633 |
| 34 | State General Fund by: | |
| 35 | Fees & Self-generated Revenues | \$ 774,283 |
| 36 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 35,071,916 |
| 37 | MEANS OF FINANCE (DISCRETIONARY): | |
| 38 | State General Fund (Direct) | \$ 3,112,130 |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | \$ 1,715,447 |
| 41 | Fees & Self-generated Revenues | \$ 1,948,022 |
| 42 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 6,775,599 |
| 43 | BY EXPENDITURE CATEGORY: | |
| 44 | Personal Services | \$ 24,100,268 |
| 45 | Operating Expenses | \$ 2,444,778 |
| 46 | Professional Services | \$ 2,293,687 |
| 47 | Other Charges | \$ 4,532,552 |
| 48 | Acquisitions/Major Repairs | \$ 457,525 |
| 49 | TOTAL BY EXPENDITURE CATEGORY | \$ 33,828,810 |

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| 1 | 08-413 ELAYN HUNT CORRECTIONAL CENTER | |
| 2 | EXPENDITURES: | |
| 3 | Administration - Authorized Positions (5) | |
| 4 | Nondiscretionary Expenditures | \$ 1,213,637 |
| 5 | Discretionary Expenditures | \$ 4,675,771 |
| 6 | Program Description: <i>Provides administration and institutional support.</i> | |
| 7 | <i>Administration includes the warden, institution business office, and American</i> | |
| 8 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 9 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 10 | <i>insurance, and lease-purchase of equipment.</i> | |
| 11 | Incarceration - Authorized Positions (634) | |
| 12 | Nondiscretionary Expenditures | \$ 48,879,838 |
| 13 | Discretionary Expenditures | \$ 237,613 |
| 14 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 15 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 16 | <i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i> | |
| 17 | <i>maintenance and support of the facility and equipment. Provides rehabilitation</i> | |
| 18 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 19 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 20 | <i>institutional work programs. Provides medical services, dental services, mental</i> | |
| 21 | <i>health services, and substance abuse counseling (including a substance abuse</i> | |
| 22 | <i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i> | |
| 23 | <i>Provides diagnostic and classification services for newly committed state offenders,</i> | |
| 24 | <i>including medical exam, psychological evaluation, and social workup.</i> | |
| 25 | Auxiliary Account - Authorized Positions (5) | |
| 26 | Nondiscretionary Expenditures | \$ 0 |
| 27 | Discretionary Expenditures | \$ 1,939,754 |
| 28 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 29 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 30 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 31 | <i>merchandise in the canteen.</i> | |
| 32 | TOTAL EXPENDITURES | <u>\$ 56,946,613</u> |
| 33 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 34 | State General Fund (Direct) | \$ 49,488,608 |
| 35 | State General Fund by: | |
| 36 | Fees & Self-generated Revenues | <u>\$ 604,867</u> |
| 37 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 50,093,475</u> |
| 38 | MEANS OF FINANCE (DISCRETIONARY): | |
| 39 | State General Fund (Direct) | \$ 4,675,771 |
| 40 | State General Fund by: | |
| 41 | Interagency Transfers | \$ 237,613 |
| 42 | Fees & Self-generated Revenues | <u>\$ 1,939,754</u> |
| 43 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 6,853,138</u> |
| 44 | BY EXPENDITURE CATEGORY: | |
| 45 | Personal Services | \$ 32,388,513 |
| 46 | Operating Expenses | \$ 6,205,751 |
| 47 | Professional Services | \$ 270,169 |
| 48 | Other Charges | \$ 5,653,422 |
| 49 | Acquisitions/Major Repairs | <u>\$ 496,199</u> |
| 50 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 45,014,054</u> |

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| 1 | 08-414 DAVID WADE CORRECTIONAL CENTER | |
| 2 | EXPENDITURES: | |
| 3 | Administration - Authorized Positions (7) | |
| 4 | Nondiscretionary Expenditures | \$ 434,080 |
| 5 | Discretionary Expenditures | \$ 2,532,757 |
| 6 | Program Description: <i>Provides administration and institutional support.</i> | |
| 7 | <i>Administration includes the warden, institution business office, and American</i> | |
| 8 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 9 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 10 | <i>insurance, and lease-purchase of equipment.</i> | |
| 11 | Incarceration - Authorized Positions (315) | |
| 12 | Nondiscretionary Expenditures | \$ 22,827,427 |
| 13 | Discretionary Expenditures | \$ 86,191 |
| 14 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 15 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 16 | <i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance</i> | |
| 17 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | |
| 18 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | |
| 19 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | |
| 20 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 21 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 22 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 23 | <i>activities).</i> | |
| 24 | Auxiliary Account - Authorized Positions (4) | |
| 25 | Nondiscretionary Expenditures | \$ 0 |
| 26 | Discretionary Expenditures | \$ 1,559,545 |
| 27 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 28 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 29 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 30 | <i>merchandise in the canteen.</i> | |
| 31 | TOTAL EXPENDITURES | \$ 27,440,000 |
| 32 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 33 | State General Fund (Direct) | \$ 22,663,306 |
| 34 | State General Fund by: | |
| 35 | Fees & Self-generated Revenues | \$ 598,201 |
| 36 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 23,261,507 |
| 37 | MEANS OF FINANCE (DISCRETIONARY): | |
| 38 | State General Fund (Direct) | \$ 2,532,757 |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | \$ 86,191 |
| 41 | Fees & Self-generated Revenues | \$ 1,559,545 |
| 42 | | |
| 43 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 4,178,493 |
| 44 | BY EXPENDITURE CATEGORY: | |
| 45 | Personal Services | \$ 16,331,058 |
| 46 | Operating Expenses | \$ 2,178,014 |
| 47 | Professional Services | \$ 154,287 |
| 48 | Other Charges | \$ 3,079,874 |
| 49 | Acquisitions/Major Repairs | \$ 136,054 |
| 50 | TOTAL BY EXPENDITURE CATEGORY | \$ 21,879,287 |

1 **08-415 ADULT PROBATION AND PAROLE**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (21)

4 Nondiscretionary Expenditures \$ 873,947

5 Discretionary Expenditures \$ 5,128,403

6 **Program Description:** *Provides management direction, guidance, coordination,*
7 *and administrative support.*

8 Field Services - Authorized Positions (740)

9 Nondiscretionary Expenditures \$ 61,004,663

10 Discretionary Expenditures \$ 0

11 **Program Description:** *Provides supervision of remanded clients; supplies*
12 *investigative reports for sentencing, release, and clemency; fulfills extradition*
13 *requirements; and supervises contract work release centers.*

14 TOTAL EXPENDITURES \$ 67,007,013

15 MEANS OF FINANCE (NONDISCRETIONARY):

16 State General Fund (Direct) \$ 43,344,505

17 State General Fund by:

18 Fees & Self-generated Revenues from prior
19 and current year collections \$ 18,480,105

20 Statutory Dedications:
21 Sex Offender Registry Technology Fund \$ 54,000

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 61,878,610

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund (Direct) \$ 5,128,403

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,128,403

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 45,765,001

28 Operating Expenses \$ 3,919,278

29 Professional Services \$ 978,024

30 Other Charges \$ 5,418,700

31 Acquisitions/Major Repairs \$ 459,794

32 TOTAL BY EXPENDITURE CATEGORY \$ 56,540,797

33 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

34 EXPENDITURES:

35 Administration - Authorized Positions (6)

36 Nondiscretionary Expenditures \$ 629,885

37 Discretionary Expenditures \$ 2,086,031

38 **Program Description:** *Provides administration and institutional support.*
39 *Administration includes the warden, institution business office, and American*
40 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
41 *support includes telephone expenses, utilities, postage, Office of Risk Management*
42 *insurance, and lease-purchase of equipment.*

43 Incarceration - Authorized Positions (287)

44 Nondiscretionary Expenditures \$ 20,435,570

45 Discretionary Expenditures \$ 144,860

46 **Program Description:** *Provides security; services related to the custody and care*
47 *(offender classification and record keeping and basic necessities such as food,*
48 *clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance*
49 *and support of the facility and equipment. Provides rehabilitation opportunities to*
50 *offenders through literacy, academic and vocational programs, religious guidance*
51 *programs, recreational programs, on-the-job training, and institutional work*

| | | |
|----|--|----------------------|
| 1 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 2 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 3 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 4 | <i>activities).</i> | |
| 5 | Auxiliary Account - Authorized Positions (4) | |
| 6 | Nondiscretionary Expenditures | \$ 0 |
| 7 | Discretionary Expenditures | \$ 1,568,395 |
| 8 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 9 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 10 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 11 | <i>merchandise in the canteen.</i> | |
| 12 | TOTAL EXPENDITURES | <u>\$ 24,864,741</u> |
| 13 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 14 | State General Fund (Direct) | \$ 20,609,418 |
| 15 | State General Fund by: | |
| 16 | Fees & Self-generated Revenues | <u>\$ 456,037</u> |
| 17 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 21,065,455</u> |
| 18 | MEANS OF FINANCE (DISCRETIONARY): | |
| 19 | State General Fund (Direct) | \$ 2,086,031 |
| 20 | State General Fund by: | |
| 21 | Interagency Transfers | \$ 144,860 |
| 22 | Fees & Self-generated Revenues | <u>\$ 1,568,395</u> |
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 3,799,286</u> |
| 24 | BY EXPENDITURE CATEGORY: | |
| 25 | Personal Services | \$ 14,687,281 |
| 26 | Operating Expenses | \$ 1,788,899 |
| 27 | Professional Services | \$ 74,391 |
| 28 | Other Charges | \$ 2,954,960 |
| 29 | Acquisitions/Major Repairs | <u>\$ 478,531</u> |
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 19,984,062</u> |
| 31 | PUBLIC SAFETY SERVICES | |
| 32 | 08-418 OFFICE OF MANAGEMENT AND FINANCE | |
| 33 | EXPENDITURES: | |
| 34 | Management and Finance Program - Authorized Positions (85) | |
| 35 | Nondiscretionary Expenditures | \$ 1,397,365 |
| 36 | Discretionary Expenditures | <u>\$ 25,568,017</u> |
| 37 | Program Description: <i>Provides effective management and support services in an</i> | |
| 38 | <i>efficient, expeditious, and professional manner to all budget units within Public</i> | |
| 39 | <i>Safety Services.</i> | |
| 40 | TOTAL EXPENDITURES | <u>\$ 26,965,382</u> |
| 41 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 42 | State General Fund by: | |
| 43 | Fees & Self-generated Revenues | <u>\$ 1,397,365</u> |
| 44 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,397,365</u> |

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| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 5,766,719 |
| 4 | Fees & Self-generated Revenues | \$ 15,539,885 |
| 5 | Statutory Dedications: | |
| 6 | Riverboat Gaming Enforcement Fund | \$ 2,275,794 |
| 7 | Video Draw Poker Device Fund | \$ 1,985,619 |
| 8 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 25,568,017</u> |
| 9 | BY EXPENDITURE CATEGORY: | |
| 10 | Personal Services | \$ 9,355,424 |
| 11 | Operating Expenses | \$ 3,315,275 |
| 12 | Professional Services | \$ 172,100 |
| 13 | Other Charges | \$ 14,122,583 |
| 14 | Acquisitions/Major Repairs | \$ 0 |
| 15 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 26,965,382</u> |
| 16 | 08-419 OFFICE OF STATE POLICE | |
| 17 | EXPENDITURES: | |
| 18 | Traffic Enforcement Program - Authorized Positions (925) | |
| 19 | Nondiscretionary Expenditures | \$ 827,572 |
| 20 | Discretionary Expenditures | \$ 119,638,884 |
| 21 | Program Description: <i>Enforces state laws relating to motor vehicles and streets</i> | |
| 22 | <i>and highways of the state, including all criminal activities with emphasis on DWI,</i> | |
| 23 | <i>speeding, narcotics, and organized crime; provides inspection and enforcement</i> | |
| 24 | <i>activities relative to intrastate and interstate commercial vehicles; oversees the</i> | |
| 25 | <i>transportation of hazardous materials; regulates the towing and wrecker industry;</i> | |
| 26 | <i>and regulates explosives control.</i> | |
| 27 | Criminal Investigation Program - Authorized Positions (184) | |
| 28 | Nondiscretionary Expenditures | \$ 207,000 |
| 29 | Discretionary Expenditures | \$ 29,092,662 |
| 30 | Program Description: <i>Has responsibility for the enforcement of all statutes</i> | |
| 31 | <i>relating to criminal activity; serves as a repository for information and point of</i> | |
| 32 | <i>coordination for multi-jurisdictional investigations; conducts investigations for the</i> | |
| 33 | <i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i> | |
| 34 | <i>insurance fraud; conducts background investigations for the Louisiana Lottery</i> | |
| 35 | <i>Corporation; investigates cases involving the distribution of narcotics and</i> | |
| 36 | <i>dangerous substances.</i> | |
| 37 | Operational Support Program - Authorized Positions (359) | |
| 38 | Nondiscretionary Expenditures | \$ 9,340,497 |
| 39 | Discretionary Expenditures | \$ 84,920,899 |
| 40 | Program Description: <i>Provides support services to personnel within the Office</i> | |
| 41 | <i>of State Police and other public law enforcement agencies; operates the crime</i> | |
| 42 | <i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i> | |
| 43 | <i>paperwork; serves as central depository for criminal records; manages fleet</i> | |
| 44 | <i>operations and maintenance; provides security for elected officials; provides</i> | |
| 45 | <i>security for the Capitol Complex and state-owned facilities across the state;</i> | |
| 46 | <i>conducts background investigations on new and current employees through its</i> | |
| 47 | <i>Internal Affairs Section; promotes interoperability throughout the state; and</i> | |
| 48 | <i>manages and provides training, certification, and recertification of all required law</i> | |
| 49 | <i>enforcement classes.</i> | |
| 50 | Gaming Enforcement Program - Authorized Positions (193) | |
| 51 | Nondiscretionary Expenditures | \$ 402,697 |
| 52 | Discretionary Expenditures | \$ 23,906,985 |
| 53 | Program Description: <i>Regulates, licenses, and investigates gaming activities in</i> | |
| 54 | <i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i> | |
| 55 | <i>and gaming equipment and manufacturers.</i> | |
| 56 | TOTAL EXPENDITURES | <u>\$ 268,337,196</u> |

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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 10,220,045 |
| 4 | Statutory Dedications: | |
| 5 | Riverboat Gaming Enforcement Fund | <u>\$ 557,721</u> |
| 6 | | |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,777,766</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | |
| 9 | State General Fund by: | |
| 10 | State General Fund (Direct) | \$ 29,892,951 |
| 11 | Interagency Transfers | \$ 26,962,242 |
| 12 | Fees & Self-generated Revenues | \$ 48,139,706 |
| 13 | Statutory Dedications: | |
| 14 | Public Safety DWI Testing, Maintenance and | |
| 15 | Training Fund | \$ 394,074 |
| 16 | Louisiana Towing and Storage Fund | \$ 431,113 |
| 17 | Riverboat Gaming Enforcement Fund | \$ 65,835,936 |
| 18 | Video Draw Poker Device Fund | \$ 5,297,174 |
| 19 | Concealed Handgun Permit Fund | \$ 3,671,925 |
| 20 | Insurance Fraud Investigation Fund | \$ 3,428,510 |
| 21 | Hazardous Materials Emergency Response Fund | \$ 205,502 |
| 22 | Explosives Trust Fund | \$ 603,128 |
| 23 | Criminal Identification and Information Fund | \$ 8,320,184 |
| 24 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 2,178,426 |
| 25 | Tobacco Tax Health Care Fund | \$ 6,812,851 |
| 26 | Louisiana State Police Salary Fund | \$ 15,600,000 |
| 27 | Department of Public Safety Peace Officers Fund | \$ 296,694 |
| 28 | Sex Offender Registry Technology Fund | \$ 25,000 |
| 29 | Unified Carrier Registration Agreement Fund | \$ 11,667,785 |
| 30 | Motorcycle Safety, Awareness, and Operator Training | |
| 31 | Program Fund | \$ 135,999 |
| 32 | Oil Spill Contingency Fund | \$ 1,866,474 |
| 33 | Underground Damages Prevention Fund | \$ 81,519 |
| 34 | Insurance Verification System Fund | \$ 14,818,079 |
| 35 | Federal Funds | <u>\$ 10,894,158</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 257,559,430</u> |
| 37 | Provided however, and notwithstanding any law to the contrary, prior year Self-generated | |
| 38 | Revenues derived from federal and state drug and gaming asset forfeitures shall be carried | |
| 39 | forward and shall be available for expenditure. | |
| 40 | BY EXPENDITURE CATEGORY: | |
| 41 | Personal Services | \$ 171,029,288 |
| 42 | Operating Expenses | \$ 12,722,473 |
| 43 | Professional Services | \$ 995,308 |
| 44 | Other Charges | \$ 53,697,176 |
| 45 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 46 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 238,444,245</u> |
| 47 | 08-420 OFFICE OF MOTOR VEHICLES | |
| 48 | EXPENDITURES: | |
| 49 | Licensing Program - Authorized Positions (503) | |
| 50 | Nondiscretionary Expenditures | \$ 3,152,918 |
| 51 | Discretionary Expenditures | <u>\$ 51,332,208</u> |
| 52 | Program Description: <i>Through field offices and headquarter units, issues</i> | |
| 53 | <i>Louisiana driver's licenses, identification cards, license plates, registrations and</i> | |
| 54 | <i>certificates of titles; maintains driving records and vehicle records; enforces the</i> | |

| | | |
|----|---|----------------------|
| 1 | <i>state's mandatory automobile insurance liability insurance laws; reviews and</i> | |
| 2 | <i>processes files received from law enforcement agencies and courts, governmental</i> | |
| 3 | <i>agencies, insurance companies and individuals; takes action based on established</i> | |
| 4 | <i>law, policies and procedures; complies with several federal/state mandated and</i> | |
| 5 | <i>regulated programs such as Motor Voter Registration process and the Organ</i> | |
| 6 | <i>Donor process.</i> | |
| 7 | TOTAL EXPENDITURES | <u>\$ 54,485,126</u> |
| 8 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 9 | State General Fund by: | |
| 10 | Fees & Self-generated Revenues from prior and current | |
| 11 | year collections | <u>\$ 3,152,918</u> |
| 12 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,152,918</u> |
| 13 | MEANS OF FINANCE (DISCRETIONARY): | |
| 14 | State General Fund by: | |
| 15 | Interagency Transfers | \$ 325,000 |
| 16 | Fees & Self-generated Revenues | \$ 40,377,673 |
| 17 | Statutory Dedications: | |
| 18 | Motor Vehicles Customer Service and Technology Fund | \$ 7,385,857 |
| 19 | Unified Carrier Registration Agreement Fund | \$ 171,007 |
| 20 | Insurance Verification System Fund | \$ 1,181,921 |
| 21 | Federal Funds | <u>\$ 1,890,750</u> |
| 22 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 51,332,208</u> |
| 23 | BY EXPENDITURE CATEGORY: | |
| 24 | Personal Services | \$ 33,401,859 |
| 25 | Operating Expenses | \$ 7,779,465 |
| 26 | Professional Services | \$ 142,286 |
| 27 | Other Charges | \$ 13,161,516 |
| 28 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 29 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 54,485,126</u> |
| 30 | Payable out of the State General Fund (Direct) | |
| 31 | to the Legacy Donor Foundation for organ | |
| 32 | donation awareness | \$ 100,000 |
| 33 | 08-422 OFFICE OF STATE FIRE MARSHAL | |
| 34 | EXPENDITURES: | |
| 35 | Fire Prevention Program - Authorized Positions (167) | |
| 36 | Nondiscretionary Expenditures | \$ 552,156 |
| 37 | Discretionary Expenditures | <u>\$ 25,141,256</u> |
| 38 | Program Description: <i>Performs fire and safety inspections of all facilities</i> | |
| 39 | <i>requiring state or federal licenses; certifies health care facilities for compliance</i> | |
| 40 | <i>with fire and safety codes; certifies and licenses fire protection sprinklers and</i> | |
| 41 | <i>extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,</i> | |
| 42 | <i>distributors, and retailers of fireworks. Investigates fires not covered by a</i> | |
| 43 | <i>recognized fire protection bureau; maintains a data depository and provides</i> | |
| 44 | <i>statistical analyses of all fires. Reviews final construction plans and specifications</i> | |
| 45 | <i>for new or remodeled buildings in the state (except one and two family dwellings)</i> | |
| 46 | <i>for compliance with fire, safety and accessibility laws; reviews designs and</i> | |
| 47 | <i>calculations for fire extinguishing systems, alarm systems, portable fire</i> | |
| 48 | <i>extinguishers, and dry chemical suppression systems.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$ 25,693,412</u> |

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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Louisiana Fire Marshal Fund | \$ 552,156 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 552,156</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund by: | |
| 8 | Interagency Transfers | \$ 2,551,000 |
| 9 | Fees & Self-generated Revenues | \$ 3,000,090 |
| 10 | Statutory Dedications: | |
| 11 | Louisiana Fire Marshal Fund | \$ 16,247,844 |
| 12 | Two Percent Fire Insurance Fund | \$ 1,750,000 |
| 13 | Industrialized Building Program Fund | \$ 369,888 |
| 14 | Louisiana Life Safety and Property Protection Trust Fund | \$ 880,632 |
| 15 | Louisiana Manufactured Housing Commission Fund | \$ 251,202 |
| 16 | Federal Funds | \$ 90,600 |
| 17 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 25,141,256</u> |
| 18 | BY EXPENDITURE CATEGORY: | |
| 19 | Personal Services | \$ 15,161,092 |
| 20 | Operating Expenses | \$ 1,225,520 |
| 21 | Professional Services | \$ 7,219 |
| 22 | Other Charges | \$ 8,359,638 |
| 23 | Acquisitions/Major Repairs | \$ 939,943 |
| 24 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 25,693,412</u> |
| 25 | 08-423 LOUISIANA GAMING CONTROL BOARD | |
| 26 | EXPENDITURES: | |
| 27 | Louisiana Gaming Control Board - Authorized Positions (3) | |
| 28 | Nondiscretionary Expenditures | \$ 45,642 |
| 29 | Discretionary Expenditures | \$ 858,036 |
| 30 | Program Description: <i>Promulgates and enforces rules which regulate operations</i> | |
| 31 | <i>in the state relative to provisions of the Louisiana Riverboat Economic</i> | |
| 32 | <i>Development and Gaming Control Act, the Louisiana Economic Development and</i> | |
| 33 | <i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i> | |
| 34 | <i>the board has all regulatory, enforcement and supervisory authority that exists in</i> | |
| 35 | <i>the state as to gaming on Indian lands.</i> | |
| 36 | TOTAL EXPENDITURES | <u>\$ 903,678</u> |
| 37 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 38 | State General Fund by: | |
| 39 | Statutory Dedication: | |
| 40 | Riverboat Gaming Enforcement Fund | \$ 45,642 |
| 41 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 45,642</u> |
| 42 | MEANS OF FINANCE (DISCRETIONARY): | |
| 43 | State General Fund by: | |
| 44 | Statutory Dedication: | |
| 45 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 83,093 |
| 46 | Riverboat Gaming Enforcement Fund | \$ 774,943 |
| 47 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 858,036</u> |

| | | |
|---|-------------------------------|-------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 636,224 |
| 3 | Operating Expenses | \$ 105,470 |
| 4 | Professional Services | \$ 66,717 |
| 5 | Other Charges | \$ 95,267 |
| 6 | Acquisitions/Major Repairs | \$ 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 903,678</u> |

8 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

| | | |
|----|---|---------------------|
| 9 | EXPENDITURES: | |
| 10 | Administrative Program - Authorized Positions (12) | |
| 11 | Nondiscretionary Expenditures | \$ 31,122 |
| 12 | Discretionary Expenditures | <u>\$ 1,386,910</u> |
| 13 | Program Description: <i>Promulgates and enforces rules which regulate the</i> | |
| 14 | <i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i> | |
| 15 | <i>inspects storage facilities and equipment; examines and certifies personnel engaged</i> | |
| 16 | <i>in the industry.</i> | |
| 17 | TOTAL EXPENDITURES | <u>\$ 1,418,032</u> |

| | | |
|----|---|------------------|
| 18 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 19 | State General Fund by: | |
| 20 | Statutory Dedication: | |
| 21 | Liquefied Petroleum Gas Rainy Day Fund | <u>\$ 31,122</u> |
| 22 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 31,122</u> |

| | | |
|----|--|---------------------|
| 23 | MEANS OF FINANCE (DISCRETIONARY): | |
| 24 | State General Fund by: | |
| 25 | Statutory Dedication: | |
| 26 | Riverboat Gaming Enforcement Fund | \$ 360,444 |
| 27 | Liquefied Petroleum Gas Rainy Day Fund | <u>\$ 1,026,466</u> |
| 28 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,386,910</u> |

| | | |
|----|-------------------------------|---------------------|
| 29 | BY EXPENDITURE CATEGORY: | |
| 30 | Personal Services | \$ 1,136,530 |
| 31 | Operating Expenses | \$ 45,856 |
| 32 | Professional Services | \$ 0 |
| 33 | Other Charges | \$ 235,646 |
| 34 | Acquisitions/Major Repairs | \$ 0 |
| 35 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,418,032</u> |

36 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

| | | |
|----|--|----------------------|
| 37 | EXPENDITURES: | |
| 38 | Administrative Program - Authorized Positions (15) | |
| 39 | Nondiscretionary Expenditures | \$ 50,574 |
| 40 | Discretionary Expenditures | <u>\$ 37,796,574</u> |
| 41 | Program Description: <i>Provides the mechanism through which the state receives</i> | |
| 42 | <i>federal funds for highway safety purposes; conducts analyses of highway safety</i> | |
| 43 | <i>initiatives; contracts with law enforcement agencies to maintain compliance with</i> | |
| 44 | <i>federal mandates; conducts public information/education initiatives in nine</i> | |
| 45 | <i>highway safety priority areas.</i> | |
| 46 | TOTAL EXPENDITURES | <u>\$ 37,847,148</u> |

| | | |
|----|---|---------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | Federal Funds | \$ 50,574 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 50,574 |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund by: | |
| 6 | Interagency Transfers | \$ 2,653,350 |
| 7 | Fees & Self-generated Revenues | \$ 308,168 |
| 8 | Federal Funds | \$ 34,835,056 |
| 9 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 37,796,574 |
| 10 | BY EXPENDITURE CATEGORY: | |
| 11 | Personal Services | \$ 1,388,617 |
| 12 | Operating Expenses | \$ 223,188 |
| 13 | Professional Services | \$ 5,677,050 |
| 14 | Other Charges | \$ 30,547,943 |
| 15 | Acquisitions/Major Repairs | \$ 10,350 |
| 16 | TOTAL BY EXPENDITURE CATEGORY | \$ 37,847,148 |

17 YOUTH SERVICES

18 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 19 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
 20 Administration via mid-year budget adjustment (BA-7 Form), up to twenty-five (25)
 21 authorized positions and associated personal services funding from one budget unit to any
 22 other budget unit and/or between programs within any budget unit within this schedule. Not
 23 more than an aggregate of 50 positions and associated personal services may be transferred
 24 between budget units and/or programs within a budget unit without the approval of the Joint
 25 Legislative Committee on the Budget.

26 08-403 OFFICE OF JUVENILE JUSTICE

27 EXPENDITURES:

| | | |
|----|--|--------------|
| 28 | Administration - Authorized Positions (47) | |
| 29 | Authorized Other Charges Positions (6) | |
| 30 | Nondiscretionary Expenditures | \$ 4,663,687 |
| 31 | Discretionary Expenditures | \$ 4,024,172 |
| 32 | Program Description: <i>Provides beneficial administration, policy development,</i> | |
| 33 | <i>financial management and leadership; and develops and implements evident based</i> | |
| 34 | <i>practices/formulas for juvenile services.</i> | |

| | | |
|----|---|---------------|
| 35 | North Region - Authorized Positions (394) | |
| 36 | Nondiscretionary Expenditures | \$ 0 |
| 37 | Discretionary Expenditures | \$ 28,799,408 |

38 **Program Description:** *Provides for the custody, care, and treatment of*
 39 *adjudicated youth through enforcement of laws and implementation of programs*
 40 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
 41 *into society. The region also provides a community-based system of care that*
 42 *supervises the needs of the youth after reintegration into society.*

| | | |
|----|---|---------------|
| 43 | Central/Southwest Region - Authorized Positions (231) | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | \$ 22,421,953 |

46 **Program Description:** *Provides for the custody, care, and treatment of*
 47 *adjudicated youth through enforcement of laws and implementation of programs*
 48 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
 49 *into society. The region also provides a community-based system of care that*
 50 *supervises the needs of the youth after reintegration into society.*

| | | |
|----|--|-----------------------|
| 1 | Southeast Region - Authorized Positions (324) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 22,743,591 |
| 4 | Program Description: <i>Provides for the custody, care, and treatment of</i> | |
| 5 | <i>adjudicated youth through enforcement of laws and implementation of programs</i> | |
| 6 | <i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i> | |
| 7 | <i>into society. The region also provides a community-based system of care that</i> | |
| 8 | <i>supervises the needs of the youth after reintegration into society.</i> | |
| 9 | Contract Services - Authorized Positions (0) | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 31,954,636 |
| 12 | Program Description: <i>Provides a community-based system of care that addresses</i> | |
| 13 | <i>the needs of youth committed to custody and/or supervision.</i> | |
| 14 | Auxiliary Account - Authorized Positions (0) | |
| 15 | Nondiscretionary Expenditures | \$ 0 |
| 16 | Discretionary Expenditures | \$ 235,682 |
| 17 | Program Description: <i>The Auxiliary Account was created to administer a service</i> | |
| 18 | <i>to youthful offenders within the agency's secure care facilities. The fund is used to</i> | |
| 19 | <i>account for juvenile purchases of consumer items from the facility's canteen. In</i> | |
| 20 | <i>addition to, telephone commissions, hobby craft sales, donations, visitation sales,</i> | |
| 21 | <i>recycling, contraband, and photo sales. Funding in this account will be used to</i> | |
| 22 | <i>replenish canteens; fund youth recreation and rehabilitation programs within</i> | |
| 23 | <i>Swanson, Columbia and Bridge City Correctional Centers For Youth. This account</i> | |
| 24 | <i>is funded entirely with fees and self-generated revenues.</i> | |
| 25 | TOTAL EXPENDITURES | <u>\$ 114,843,129</u> |
| 26 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 27 | State General Fund (Direct) | <u>\$ 4,663,687</u> |
| 28 | | |
| 29 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 4,663,687</u> |
| 30 | MEANS OF FINANCE (DISCRETIONARY): | |
| 31 | State General Fund (Direct) | \$ 96,403,178 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 11,959,959 |
| 34 | Fees & Self-generated Revenues | \$ 775,487 |
| 35 | Statutory Dedications: | |
| 36 | Youthful Offender Management Fund | \$ 149,022 |
| 37 | Federal Funds | <u>\$ 891,796</u> |
| 38 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 110,179,442</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 22,080,803 |
| 41 | Operating Expenses | \$ 3,576,468 |
| 42 | Professional Services | \$ 116,262 |
| 43 | Other Charges | \$ 30,489,564 |
| 44 | Acquisitions/Major Repairs | <u>\$ 2,110,289</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 58,373,386</u> |

SCHEDULE 09**DEPARTMENT OF HEALTH AND HOSPITALS**

48 For Fiscal Year 2016-2017, cash generated by each budget unit within Schedule 09 may be
49 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
50 may expend more revenues than are appropriated to it in this Act except upon the approval
51 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
52 may otherwise be provided for by law.

1 Notwithstanding any provision of law to the contrary, the department shall purchase medical
2 services for consumers in the most cost effective manner. The secretary is directed to utilize
3 various cost containment measures to ensure expenditures remain at the level appropriated
4 in this Schedule, including but not limited to precertification, preadmission screening,
5 diversion, fraud control, utilization review and management, prior authorization, service
6 limitations, drug therapy management, disease management, cost sharing, and other
7 measures as permitted under federal law.

8 Beginning on October 1, 2016, and monthly thereafter, the department shall submit a report
9 detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical
10 Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review.
11 The first report shall include a detailed itemization of the actual means of financing and
12 expenditures for Medical Vendor Payments in Fiscal Year 2015-2016 and the initial
13 allocation of payments for Fiscal Year 2016-2017 to provider groups, state agencies, or
14 managed care programs within each of the four programs: Payments to Private Providers;
15 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
16 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
17 itemization of the supplemental payments, differentiated between upper payment limit, full
18 Medicaid pricing, and uncompensated care cost payments, to the LSU Public Private
19 Partnership hospitals. The second report, and each subsequent report thereafter, shall itemize
20 the projected expenditures in Fiscal Year 2016-2017 for each allocation within the four
21 programs and payments to the public private partnership hospital as presented in the first
22 report of the fiscal year. Also, the reports shall include a section specifying the total amount
23 of pharmacy rebates received year-to-date and the total amount projected to be received by
24 the end of the fiscal year. Further, the department shall include a section in each report
25 detailing the anticipated levels of revenue collections in Medical Vendor Payments by source
26 and, in the event a deficit is projected, any other sources of revenues that may be available
27 or adjustments in expenditures that could be implemented within the department to aid in
28 alleviating the projected deficit. Finally, the department may vary the forecasting
29 methodologies utilized to produce the reports as necessary to ensure the submission of the
30 most accurate projections of revenues and expenditures as practicable.

31 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
32 2016-2017 any over-collected funds, including interagency transfers, fees and self-generated
33 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
34 agency in Schedule 09 for Fiscal Year 2015-2016 may be carried forward and expended in
35 Fiscal Year 2016-2017 in the Medical Vendor Program. Revenues from refunds and
36 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
37 2016-2017. No such carried forward funds, which are in excess of those appropriated in this
38 Act, may be expended without the express approval of the Division of Administration and
39 the Joint Legislative Committee on the Budget.

40 Notwithstanding any law to the contrary, the secretary of the Department of Health and
41 Hospitals may transfer, with the approval of the commissioner of administration via midyear
42 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
43 personal services funding if necessary from one budget unit to any other budget unit and/or
44 between programs within any budget unit within this schedule. Not more than an aggregate
45 of one-hundred (100) positions and associated personal services may be transferred between
46 budget units and/or programs within a budget unit without the approval of the Joint
47 Legislative Committee on the Budget.

48 Notwithstanding any provision of law to the contrary, the secretary of the Department of
49 Health and Hospitals is authorized to transfer, with the approval of the commissioner of
50 administration through midyear budget adjustments, funds and authorized positions from one
51 budget unit to any other budget unit and/or between programs within any budget unit within
52 this schedule. Such transfers shall be made solely to provide for the effective delivery of
53 services by the department, promote efficiencies and enhance the cost effective delivery of
54 services. Not more than six million dollars may be transferred pursuant to this authority. The
55 secretary and the commissioner shall promptly notify the Joint Legislative Committee on the
56 Budget of any such transfer.

1 In the event this Act provides for increases or decreases in funds for agencies within
 2 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
 3 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
 4 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
 5 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human
 6 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial
 7 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and
 8 09-377 (Northwest La. Human Services District), the commissioner of administration is
 9 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
 10 09 in order to effect such changes. The commissioner shall provide written documentation
 11 of all such transfers approved after the initial notifications of the appropriation to the Joint
 12 Legislative Committee on the Budget.

13 Notwithstanding any provision of law to the contrary, the department shall not be under any
 14 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may
 15 utilize other revenue sources to provide these services. Provided, further, that any additional
 16 funding for state plan personal assistance services may be used as state match for available
 17 federal funds.

18 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

19 EXPENDITURES:

| | | |
|----|---|----------------------|
| 20 | Jefferson Parish Human Services Authority | |
| 21 | - Authorized Other Charges Positions (190) | |
| 22 | Nondiscretionary Expenditures | \$ 526,449 |
| 23 | Discretionary Expenditures | \$ 17,813,657 |
| 24 | Program Description: <i>Jefferson Parish Human Services Authority provides the</i> | |
| 25 | <i>administration, management, and operation of mental health, developmental</i> | |
| 26 | <i>disabilities, and substance abuse services for the citizens of Jefferson Parish.</i> | |
| 27 | TOTAL EXPENDITURES | <u>\$ 18,340,106</u> |

28 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------------|
| 29 | State General Fund (Direct) | \$ 526,449 |
| 30 | | |
| 31 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 526,449</u> |

32 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|----------------------|
| 33 | State General Fund (Direct) | \$ 13,010,368 |
| 34 | State General Fund By: | |
| 35 | Interagency Transfers | \$ 2,303,289 |
| 36 | Fees and Self-generated Revenues | \$ 2,500,000 |
| 37 | | |
| 38 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 17,813,657</u> |

39 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|----------------------|
| 40 | Personal Services | \$ 0 |
| 41 | Operating Expenses | \$ 0 |
| 42 | Professional Services | \$ 0 |
| 43 | Other Charges | \$ 16,114,798 |
| 44 | Acquisitions/Major Repairs | \$ 0 |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,114,798</u> |

1 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

| | | |
|----|---|----------------------|
| 3 | Florida Parishes Human Services Authority | |
| 4 | - Authorized Other Charges Positions (181) | |
| 5 | Nondiscretionary Expenditures | \$ 584,554 |
| 6 | Discretionary Expenditures | \$ <u>17,918,586</u> |
| 7 | Program Description: <i>Florida Parishes Human Services Authority directs the</i> | |
| 8 | <i>operation and management of public community-based programs and services</i> | |
| 9 | <i>relative to addictive disorders, developmental disabilities and mental health in the</i> | |
| 10 | <i>parishes of Livingston, St. Helena, St. Tammany, Tangipahoa and Washington.</i> | |

11 TOTAL EXPENDITURES \$ 18,503,140

12 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------------|
| 13 | State General Fund (Direct) | \$ <u>584,554</u> |
| 14 | | |
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>584,554</u> |

16 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|----------------------|
| 17 | State General Fund (Direct) | \$ 10,716,921 |
| 18 | State General Fund by: | |
| 19 | Interagency Transfers | \$ 4,894,040 |
| 20 | Fees & Self-generated Revenues | \$ 2,284,525 |
| 21 | Federal Funds | \$ <u>23,100</u> |
| 22 | | |
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>17,918,586</u> |

24 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|-------------------|
| 25 | Personal Services | \$ 0 |
| 26 | Operating Expenses | \$ 848,315 |
| 27 | Professional Services | \$ 181,946 |
| 28 | Other Charges | \$ 15,166,935 |
| 29 | Acquisitions/Major Repairs | \$ <u>209,555</u> |

30 TOTAL BY EXPENDITURE CATEGORY \$ 16,406,751

31 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

32 EXPENDITURES:

| | | |
|----|---|----------------------|
| 33 | Capital Area Human Services District | |
| 34 | - Authorized Other Charges Positions (227) | |
| 35 | Nondiscretionary Expenditures | \$ 1,563,323 |
| 36 | Discretionary Expenditures | \$ <u>24,059,423</u> |
| 37 | Program Description: <i>Capital Area Human Services District directs the operation</i> | |
| 38 | <i>of community-based programs and services related to behavioral health,</i> | |
| 39 | <i>developmental disabilities, and substance abuse services for the parishes of</i> | |
| 40 | <i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i> | |
| 41 | <i>Rouge and West Feliciana.</i> | |
| 42 | | |

43 TOTAL EXPENDITURES \$ 25,622,746

44 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|---------------------|
| 45 | State General Fund (Direct) | \$ <u>1,563,323</u> |
| 46 | | |
| 47 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>1,563,323</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 14,264,965 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 6,388,477 |
| 5 | Fees & Self-generated Revenues | \$ 3,405,981 |
| 6 | | |
| 7 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 24,059,423</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 0 |
| 10 | Operating Expenses | \$ 827,574 |
| 11 | Professional Services | \$ 42,000 |
| 12 | Other Charges | \$ 21,776,253 |
| 13 | Acquisitions/Major Repairs | \$ 0 |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 22,645,827</u> |
| 15 | 09-303 DEVELOPMENTAL DISABILITIES COUNCIL | |
| 16 | EXPENDITURES: | |
| 17 | Developmental Disabilities Council - Authorized Positions (8) | |
| 18 | Nondiscretionary Expenditures | \$ 14,692 |
| 19 | Discretionary Expenditures | \$ 1,802,826 |
| 20 | Program Description: <i>The Developmental Disabilities Council is a 28 member,</i> | |
| 21 | <i>Governor appointed board whose function is to implement the Federal</i> | |
| 22 | <i>Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.</i> | |
| 23 | <i>28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change</i> | |
| 24 | <i>in Louisiana's system of supports and services to individuals with disabilities and</i> | |
| 25 | <i>their families in order to enhance and improve their quality of life. The Council</i> | |
| 26 | <i>plans and advocates for greater opportunities for individuals with disabilities in all</i> | |
| 27 | <i>areas of life, and supports activities, initiatives and practices that promote the</i> | |
| 28 | <i>successful implementation of the Council's Mission and mandate for systems</i> | |
| 29 | <i>change.</i> | |
| 30 | TOTAL EXPENDITURES | <u>\$ 1,817,518</u> |
| 31 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 32 | State General Fund by: | |
| 33 | Federal Funds | \$ 14,692 |
| 34 | | |
| 35 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 14,692</u> |
| 36 | MEANS OF FINANCE (DISCRETIONARY): | |
| 37 | State General Fund (Direct) | \$ 337,076 |
| 38 | Federal Funds | \$ 1,465,750 |
| 39 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,802,826</u> |
| 40 | BY EXPENDITURE CATEGORY: | |
| 41 | Personal Services | \$ 777,846 |
| 42 | Operating Expenses | \$ 131,463 |
| 43 | Professional Services | \$ 0 |
| 44 | Other Charges | \$ 824,311 |
| 45 | Acquisitions/Major Repairs | \$ 3,000 |
| 46 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,736,620</u> |

| | | |
|----|--|-----------------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Developmental Disabilities Council for the | |
| 3 | Families Helping Families Centers | \$ 170,000 |
| 4 | 09-304 METROPOLITAN HUMAN SERVICES DISTRICT | |
| 5 | EXPENDITURES: | |
| 6 | Metropolitan Human Services District | |
| 7 | - Authorized Other Charges Positions (144) | |
| 8 | Nondiscretionary Expenditures | \$ 569,250 |
| 9 | Discretionary Expenditures | <u>\$ 25,025,045</u> |
| 10 | Program Description: <i>Metropolitan Human Services District provides the</i> | |
| 11 | <i>administration, management, and operation of behavioral health and</i> | |
| 12 | <i>developmental disability services for the citizens of Orleans, Plaquemines and St.</i> | |
| 13 | <i>Bernard Parishes.</i> | |
| 14 | TOTAL EXPENDITURES | <u>\$ 25,594,295</u> |
| 15 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 16 | State General Fund (Direct) | <u>\$ 569,250</u> |
| 17 | | |
| 18 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 569,250</u> |
| 19 | MEANS OF FINANCE (DISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 17,333,037 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 5,087,713 |
| 23 | Fees & Self-generated Revenues | \$ 1,249,243 |
| 24 | Federal Funds | <u>\$ 1,355,052</u> |
| 25 | | |
| 26 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 25,025,045</u> |
| 27 | BY EXPENDITURE CATEGORY: | |
| 28 | Personal Services | \$ 0 |
| 29 | Operating Expenses | \$ 0 |
| 30 | Professional Services | \$ 0 |
| 31 | Other Charges | \$ 22,800,488 |
| 32 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 33 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 22,800,488</u> |
| 34 | 09-305 MEDICAL VENDOR ADMINISTRATION | |
| 35 | EXPENDITURES: | |
| 36 | Medical Vendor Administration - Authorized Positions (887) | |
| 37 | Nondiscretionary Expenditures | \$ 6,173,062 |
| 38 | Discretionary Expenditures | <u>\$ 340,152,570</u> |
| 39 | Program Description: <i>Develops, implements, and enforces the administrative and</i> | |
| 40 | <i>programmatic policies of the Medicaid program with respect to eligibility,</i> | |
| 41 | <i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i> | |
| 42 | <i>in concurrence with evidence-based best practices as well as federal and state laws</i> | |
| 43 | <i>and regulations.</i> | |
| 44 | TOTAL EXPENDITURES | <u>\$ 346,325,632</u> |
| 45 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 46 | State General Fund (Direct) | \$ 3,086,531 |
| 47 | Federal Funds | <u>\$ 3,086,531</u> |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 6,173,062</u> |

| | | |
|----|---|------------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 97,537,770 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 473,672 |
| 5 | Fees & Self-generated Revenues | \$ 450,000 |
| 6 | Statutory Dedication: | |
| 7 | Health Care Redesign Fund | \$ 2,827 |
| 8 | New Opportunities Waiver Fund | \$ 8,560 |
| 9 | Medical Assistance Programs Fraud Detection Fund | \$ 2,250,000 |
| 10 | Federal Funds | <u>\$ 239,429,741</u> |
| 11 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 340,152,570</u> |
| 12 | BY EXPENDITURE CATEGORY: | |
| 13 | Personal Services | \$ 62,413,535 |
| 14 | Operating Expenses | \$ 4,327,735 |
| 15 | Professional Services | \$ 156,879,244 |
| 16 | Other Charges | \$ 107,365,192 |
| 17 | Acquisitions/Major Repairs | \$ 0 |
| 18 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 330,985,706</u> |
| 19 | 09-306 MEDICAL VENDOR PAYMENTS | |
| 20 | EXPENDITURES: | |
| 21 | Payments to Private Providers - Authorized Positions (0) | |
| 22 | Nondiscretionary Expenditures | \$4,475,777,319 |
| 23 | Discretionary Expenditures | \$3,849,357,156 |
| 24 | Program Description: <i>Provides payments to private providers of health care</i> | |
| 25 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i> | |
| 26 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i> | |
| 27 | <i>recipients are appropriate.</i> | |
| 28 | Payments to Public Providers - Authorized Positions (0) | |
| 29 | Nondiscretionary Expenditures | \$ 88,080,636 |
| 30 | Discretionary Expenditures | \$ 127,415,229 |
| 31 | Program Description: <i>Provides payments to public providers of health care</i> | |
| 32 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i> | |
| 33 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i> | |
| 34 | <i>recipients are appropriate.</i> | |
| 35 | Medicare Buy-Ins & Supplements - Authorized Positions (0) | |
| 36 | Nondiscretionary Expenditures | \$ 471,154,777 |
| 37 | Discretionary Expenditures | \$ 47,850,500 |
| 38 | Program Description: <i>Provides medical insurance for eligible Medicaid and</i> | |
| 39 | <i>CHIP enrollees through the payment of premiums to other entities. This avoids</i> | |
| 40 | <i>potential additional Medicaid costs for those eligible individuals who cannot afford</i> | |
| 41 | <i>to pay their own "out-of-pocket" Medicare costs.</i> | |
| 42 | Uncompensated Care Costs - Authorized Positions (0) | |
| 43 | Nondiscretionary Expenditures | \$ 0 |
| 44 | Discretionary Expenditures | <u>\$ 237,081,842</u> |
| 45 | Program Description: <i>Payments to inpatient and outpatient medical care</i> | |
| 46 | <i>providers serving a disproportionately large number of uninsured and low-income</i> | |
| 47 | <i>individuals. Hospitals are reimbursed for their uncompensated care costs</i> | |
| 48 | <i>associated with the free care which they provide.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$9,296,717,459</u> |

| | | |
|----|---|------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$1,148,640,193 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Louisiana Medical Assistance Trust Fund | \$ 247,900,000 |
| 6 | Tobacco Tax Medicaid Match Fund | \$ 99,421,345 |
| 7 | Medicaid Trust Fund for the Elderly | \$ 24,909,431 |
| 8 | Federal Funds | <u>\$3,514,141,763</u> |
| 9 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$5,035,012,732</u> |
| 10 | MEANS OF FINANCE (DISCRETIONARY): | |
| 11 | State General Fund (Direct) | \$1,060,293,574 |
| 12 | State General Fund by: | |
| 13 | Interagency Transfers from Prior and | |
| 14 | Current Year Collections | \$ 30,573,960 |
| 15 | Fees & Self-generated Revenues from | |
| 16 | Prior and Current Year Collections | \$ 182,370,583 |
| 17 | Statutory Dedications: | |
| 18 | Health Excellence Fund | \$ 29,468,427 |
| 19 | Health Trust Fund | \$ 11,118,476 |
| 20 | Tobacco Tax Medicaid Match Fund | \$ 7,978,655 |
| 21 | Louisiana Fund | \$ 4,804,902 |
| 22 | Community and Family Support System Fund | \$ 63 |
| 23 | Federal Funds | <u>\$2,935,096,087</u> |
| 24 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$4,261,704,727</u> |

25 Expenditure Controls:
 26 Provided, however, that the Department of Health and Hospitals may, to control
 27 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 28 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 29 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 30 brand name drug products in each therapeutic category while ensuring appropriate access
 31 to medically necessary medication.

32 Provided, however, that the Department of Health and Hospitals shall continue with the
 33 implementation of cost containment strategies to control the cost of the New Opportunities
 34 Waiver (NOW) in order that the continued provision of community-based services for
 35 citizens with developmental disabilities is not jeopardized.

36 Provided, however, that the Department of Health and Hospitals shall authorize expenditure
 37 of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in
 38 those areas which the department determines have a demonstrated need for clinics.

39 Provided, however, that the Department of Health and Hospitals shall only make Title XIX
 40 payments to public private partners in accordance with its initial budget allocation after
 41 appropriation by this body.

42 Public provider participation in financing:
 43 The Department of Health and Hospitals hereinafter the "department", shall only make Title
 44 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
 45 for their Title XIX claim payments and provide certification of incurred uncompensated care
 46 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 47 participation under Title XIX of the Social Security Act to the department. The certification
 48 for Title XIX claims payment match and the certification of UCC shall be in a form
 49 satisfactory to the department and provided to the department no later than October 1, 2016.
 50 Non-state public hospitals, that fail to make such certifications by October 1, 2016, may not
 51 receive Title XIX claim payments or any UCC payments until the department receives the
 52 required certifications. The Department may exclude certain non-state public hospitals from

1 this requirement in order to implement alternative supplemental payment initiatives or
 2 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 3 changed its designation from a non-profit private hospital to a non-state public hospital
 4 between January 1, 2010 and June 30, 2014.

5 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|------------------|
| 6 | Personal Services | \$ 0 |
| 7 | Operating Expenses | \$ 0 |
| 8 | Professional Services | \$ 0 |
| 9 | Other Charges | \$10,664,725,780 |
| 10 | Acquisitions/Major Repairs | <u>\$ 0</u> |

11 TOTAL BY EXPENDITURE CATEGORY \$10,664,725,780

12 EXPENDITURES:

| | | |
|----|---|----------------------|
| 13 | Payments to Private Providers Program for | |
| 14 | payments to the Bogalusa partner hospital | \$ 17,819,322 |
| 15 | Uncompensated Care Costs Program for | |
| 16 | payments to the Bogalusa partner hospital | <u>\$ 11,782,756</u> |

17 TOTAL EXPENDITURES \$ 29,602,078

18 MEANS OF FINANCE:

| | | |
|----|-----------------------------|----------------------|
| 19 | State General Fund (Direct) | \$ 10,886,313 |
| 20 | Federal Funds | <u>\$ 18,715,765</u> |

21 TOTAL MEANS OF FINANCING \$ 29,602,078

22 EXPENDITURES:

| | | |
|----|---|----------------------|
| 23 | Payments to Private Providers Program for | |
| 24 | payments to the Houma partner hospital | \$ 33,330,775 |
| 25 | Uncompensated Care Costs Program for | |
| 26 | payments to the Houma partner hospital | <u>\$ 35,590,044</u> |

27 TOTAL EXPENDITURES \$ 68,920,819

28 MEANS OF FINANCE:

| | | |
|----|-----------------------------|----------------------|
| 29 | State General Fund (Direct) | \$ 25,002,302 |
| 30 | Federal Funds | <u>\$ 43,918,517</u> |

31 TOTAL MEANS OF FINANCING \$ 68,920,819

32 EXPENDITURES:

| | | |
|----|--|-----------------------|
| 33 | Payments to Private Providers Program for | |
| 34 | payments to the Baton Rouge partner hospital | <u>\$ 120,406,985</u> |

35 TOTAL EXPENDITURES \$ 120,406,985

36 MEANS OF FINANCE:

| | | |
|----|-----------------------------|----------------------|
| 37 | State General Fund (Direct) | \$ 40,920,011 |
| 38 | Federal Funds | <u>\$ 79,486,974</u> |

39 TOTAL MEANS OF FINANCING \$ 120,406,985

| | | |
|----|---|-----------------------|
| 1 | EXPENDITURES: | |
| 2 | Payments to Private Providers Program for | |
| 3 | payments to the New Orleans partner hospital | \$ 231,931,568 |
| 4 | Uncompensated Care Costs Program for | |
| 5 | payments to the New Orleans partner hospital | <u>\$ 72,215,000</u> |
| 6 | | |
| | TOTAL EXPENDITURES | <u>\$ 304,146,567</u> |
| 7 | MEANS OF FINANCE: | |
| 8 | State General Fund (Direct) | \$ 68,977,145 |
| 9 | Federal Funds | <u>\$ 235,169,423</u> |
| 10 | TOTAL MEANS OF FINANCING | <u>\$ 304,146,567</u> |
| 11 | EXPENDITURES: | |
| 12 | Payments to Private Providers Program for | |
| 13 | payments to the Lafayette partner hospital | \$ 82,070,512 |
| 14 | Uncompensated Care Costs Program for | |
| 15 | payments to the Lafayette partner hospital | <u>\$ 19,090,350</u> |
| 16 | | |
| | TOTAL EXPENDITURES | <u>\$ 101,160,862</u> |
| 17 | MEANS OF FINANCE: | |
| 18 | State General Fund (Direct) | \$ 27,661,832 |
| 19 | Federal Funds | <u>\$ 73,499,030</u> |
| 20 | TOTAL MEANS OF FINANCING | <u>\$ 101,160,862</u> |
| 21 | EXPENDITURES: | |
| 22 | Uncompensated Care Costs Program for | |
| 23 | payments to the Lallie Kemp Regional Medical | |
| 24 | Center | \$ 9,465,827 |
| 25 | Payments to Private Providers Program for | |
| 26 | payments to the Lallie Kemp Regional Medical | |
| 27 | Center | <u>\$ 5,399,792</u> |
| 28 | | |
| | TOTAL EXPENDITURES | <u>\$ 14,865,618</u> |
| 29 | MEANS OF FINANCE: | |
| 30 | State General Fund (Direct) | \$ 5,547,058 |
| 31 | Federal Funds | <u>\$ 9,318,560</u> |
| 32 | TOTAL MEANS OF FINANCING | <u>\$ 14,865,618</u> |
| 33 | EXPENDITURES: | |
| 34 | Payments to Private Providers Program for | |
| 35 | payments to the Lake Charles partner hospital | \$ 3,097,438 |
| 36 | Uncompensated Care Costs Program for | |
| 37 | payments to the Lake Charles partner hospital | <u>\$ 22,298,704</u> |
| 38 | | |
| | TOTAL EXPENDITURES | <u>\$ 25,396,142</u> |
| 39 | MEANS OF FINANCE: | |
| 40 | State General Fund (Direct) | \$ 9,614,885 |
| 41 | Federal Funds | <u>\$ 15,781,257</u> |
| 42 | TOTAL MEANS OF FINANCING | <u>\$ 25,396,142</u> |

| | | |
|----|--|-----------------------|
| 1 | EXPENDITURES: | |
| 2 | Payments to Private Providers Program for | |
| 3 | payments to the Monroe partner hospital | <u>\$ 123,601,930</u> |
| 4 | TOTAL EXPENDITURES | <u>\$ 123,601,930</u> |
| 5 | MEANS OF FINANCE: | |
| 6 | State General Fund (Direct) | \$ 24,704,642 |
| 7 | Federal Funds | <u>\$ 98,897,288</u> |
| 8 | TOTAL MEANS OF FINANCING | <u>\$ 123,601,930</u> |
| 9 | EXPENDITURES: | |
| 10 | Uncompensated Care Costs Program for | |
| 11 | payments to the Alexandria partner hospital | <u>\$ 23,056,964</u> |
| 12 | TOTAL EXPENDITURES | <u>\$ 23,056,964</u> |
| 13 | MEANS OF FINANCE: | |
| 14 | State General Fund (Direct) | \$ 8,792,797 |
| 15 | Federal Funds | <u>\$ 14,264,167</u> |
| 16 | TOTAL MEANS OF FINANCING | <u>\$ 23,056,964</u> |
| 17 | EXPENDITURES: | |
| 18 | Uncompensated Care Costs Program for | |
| 19 | payments to the Shreveport partner hospital | <u>\$ 34,901,852</u> |
| 20 | TOTAL EXPENDITURES | <u>\$ 34,901,852</u> |
| 21 | MEANS OF FINANCE: | |
| 22 | State General Fund (Direct) | \$ 13,309,858 |
| 23 | Federal Funds | <u>\$ 21,591,994</u> |
| 24 | TOTAL MEANS OF FINANCING | <u>\$ 34,901,852</u> |
| 25 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 26 | of financing in this agency by reducing the appropriation out of the State General Fund | |
| 27 | (Direct) by \$60,797,191 and by reducing the appropriation out of Federal Funds by | |
| 28 | \$100,297,644. | |
| 29 | Payable out of the State General Fund by | |
| 30 | Statutory Dedications out of the Hospital | |
| 31 | Stabilization Fund to the Payments to Private | |
| 32 | Providers Program in the event House | |
| 33 | Concurrent Resolution No. 51 of the 2016 | |
| 34 | Regular Session of the Legislature is enacted | |
| 35 | and in the event monies in the fund are recognized | |
| 36 | by the Revenue Estimating Conference | \$ 12,453,050 |
| 37 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 38 | of financing for the Payments to Private Providers Program in this agency by reducing the | |
| 39 | appropriation out of the State General Fund (Direct) by \$12,453,050 in the event House | |
| 40 | Concurrent Resolution No. 51 of the 2016 Regular Session of the Legislature is enacted and | |
| 41 | monies in the Hospital Stabilization Fund are recognized by the Revenue Estimating | |
| 42 | Conference. | |

1 **09-307 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

| | | |
|---|--|---------------|
| 3 | Management and Finance Program- Authorized Positions (370) | |
| 4 | Nondiscretionary Expenditures | \$ 12,014,893 |
| 5 | Discretionary Expenditures | \$ 64,470,771 |

6 **Program Description:** *Provides management, supervision and support services*
 7 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
 8 *Management; Planning and Budget; Governor’s Council on Physical Fitness and*
 9 *Sports; Minority Health Access and Planning; Health Standards; Program Integrity*
 10 *and Internal Audit.*

| | | |
|----|---|------------|
| 11 | Auxiliary Account- Authorized Positions (2) | |
| 12 | Nondiscretionary Expenditures | \$ 0 |
| 13 | Discretionary Expenditures | \$ 458,974 |

14 **Account Description:** *The Health Education Authority of Louisiana consists of*
 15 *administration which operates a parking garage in the Medical Corridor of New*
 16 *Orleans. The primary mission of HEAL is to promote biological science, medical*
 17 *and/or health education activities of various public and private organizations in*
 18 *Louisiana through the issuance of HEAL bonds.*

| | | |
|----|--------------------|----------------------|
| 19 | TOTAL EXPENDITURES | \$ <u>76,944,638</u> |
|----|--------------------|----------------------|

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|---------------------|
| 21 | State General Fund (Direct) | \$ 4,485,110 |
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ <u>7,529,783</u> |

| | | |
|----|---|----------------------|
| 24 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>12,014,893</u> |
|----|---|----------------------|

25 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|---|----------------------|
| 26 | State General Fund (Direct) | \$ 32,642,474 |
| 27 | State General Fund by: | |
| 28 | Interagency Transfers | \$ 7,009,885 |
| 29 | Fees & Self-generated Revenues | \$ 2,478,495 |
| 30 | Statutory Dedication: | |
| 31 | Telecommunications for the Deaf Fund | \$ 2,386,793 |
| 32 | Medical Assistance Program Fraud Detection Fund | \$ 2,559,000 |
| 33 | Nursing Home Residents’ Trust Fund | \$ 150,000 |
| 34 | Federal Funds | \$ <u>17,703,098</u> |

| | | |
|----|--|----------------------|
| 35 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>64,929,745</u> |
|----|--|----------------------|

36 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 37 | Personal Services | \$ 29,814,434 |
| 38 | Operating Expenses | \$ 1,766,847 |
| 39 | Professional Services | \$ 4,963,248 |
| 40 | Other Charges | \$ 35,609,052 |
| 41 | Acquisitions/Major Repairs | \$ 0 |

| | | |
|----|-------------------------------|----------------------|
| 43 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>72,153,581</u> |
|----|-------------------------------|----------------------|

1 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:
3 South Central Louisiana Human Services Authority
4 - Authorized Other Charges Positions (146)
5 Nondiscretionary Expenditures \$ 459,650
6 Discretionary Expenditures \$ 20,655,193
7 **Program Description:** *South Central Louisiana Human Services Authority*
8 *provides access for individuals with behavioral health and developmental*
9 *disabilities to integrated primary care and community based services while*
10 *promoting wellness, recovery and independence through education and the choice*
11 *of a broad range of programmatic and community resources to the parishes of*
12 *Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and*
13 *Terrebonne.*

14 TOTAL EXPENDITURES \$ 21,114,843

15 MEANS OF FINANCE (NONDISCRETIONARY):
16 State General Fund (Direct) \$ 459,650
17
18 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 459,650

19 MEANS OF FINANCE (DISCRETIONARY):
20 State General Fund (Direct) \$ 13,325,940
21 State General Fund by:
22 Interagency Transfers \$ 4,221,781
23 Fees & Self-generated Revenues \$ 2,921,180
24 Federal Funds \$ 186,292
25
26 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 20,655,193

27 BY EXPENDITURE CATEGORY:
28 Personal Services \$ 0
29 Operating Expenses \$ 2,388,065
30 Professional Services \$ 0
31 Other Charges \$ 16,540,018
32 Acquisitions/Major Repairs \$ 0

33 TOTAL BY EXPENDITURE CATEGORY \$ 18,928,083

34 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

35 EXPENDITURES:
36 Northeast Delta Human Services Authority
37 - Authorized Other Charges Positions (111)
38 Nondiscretionary Expenditures \$ 104,207
39 Discretionary Expenditures \$ 14,444,705
40 **Program Description:** *The mission of the Northeast Delta Human Services*
41 *Authority is to increase public awareness of and to provide access for individuals*
42 *with behavioral health and developmental disabilities to integrated community*
43 *based services while promoting wellness, recovery and independence through*
44 *education and the choice of a broad range of programmatic and community*
45 *resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll,*
46 *East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.*

47 TOTAL EXPENDITURES \$ 14,548,912

48 MEANS OF FINANCE (NONDISCRETIONARY)
49 State General Fund (Direct) \$ 104,207
50
51 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 104,207

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 8,446,609 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 3,285,507 |
| 5 | Fees & Self-generated Revenues | \$ 2,664,300 |
| 6 | Federal Funds | \$ 48,289 |
| 7 | | |
| 8 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 14,444,705</u> |
| 9 | BY EXPENDITURE CATEGORY: | |
| 10 | Personal Services | \$ 0 |
| 11 | Operating Expenses | \$ 0 |
| 12 | Professional Services | \$ 0 |
| 13 | Other Charges | \$ 13,028,962 |
| 14 | Acquisitions/Major Repairs | \$ 0 |
| 15 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,028,962</u> |
| 16 | 09-320 OFFICE OF AGING AND ADULT SERVICES | |
| 17 | EXPENDITURES: | |
| 18 | Administration Protection and Support - Authorized Positions (166) | |
| 19 | -Authorized Other Charges Positions (20) | |
| 20 | Nondiscretionary Expenditures | \$ 8,464,954 |
| 21 | Discretionary Expenditures | \$ 17,627,635 |
| 22 | Program Description: <i>Provides access to quality long-term services and supports</i> | |
| 23 | <i>for the elderly and adults with disabilities in a manner that supports choice,</i> | |
| 24 | <i>informal caregiving, and effective use of public resources.</i> | |
| 25 | | |
| 26 | Villa Feliciano Medical Complex - Authorized Positions (216) | |
| 27 | Nondiscretionary Expenditures | \$ 1,972,604 |
| 28 | Discretionary Expenditures | \$ 18,392,976 |
| 29 | Program Description: <i>Provides long-term care, rehabilitative services, infectious</i> | |
| 30 | <i>disease services, and an acute care hospital for medically complex residents with</i> | |
| 31 | <i>chronic diseases, disabilities, and terminal illnesses.</i> | |
| 32 | Auxiliary Account- Authorized Positions (0) | |
| 33 | Nondiscretionary Expenditures | \$ 0 |
| 34 | Discretionary Expenditures | \$ 60,000 |
| 35 | Program Description: <i>Provides residents with opportunities to participate in</i> | |
| 36 | <i>therapeutic activities as approved by their treatment teams. It also provides</i> | |
| 37 | <i>therapeutic and social activities to create a homelike atmosphere and environment</i> | |
| 38 | <i>for residents.</i> | |
| 39 | TOTAL EXPENDITURES | <u>\$ 46,518,169</u> |
| 40 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 41 | State General Fund (Direct) | \$ 973,377 |
| 42 | State General Fund by: | |
| 43 | Interagency Transfers | \$ 5,719,396 |
| 44 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 6,692,773</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 15,609,785 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 20,119,371 |
| 5 | Fees & Self-generated Revenues | \$ 1,197,437 |
| 6 | Statutory Dedications: | |
| 7 | Traumatic Head and Spinal Cord Injury Trust Fund | \$ 1,645,812 |
| 8 | Nursing Home Residents' Trust Fund | \$ 800,000 |
| 9 | Federal Funds | \$ 452,991 |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 39,825,396</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 25,950,690 |
| 13 | Operating Expenses | \$ 3,719,114 |
| 14 | Professional Services | \$ 408,142 |
| 15 | Other Charges | \$ 12,489,987 |
| 16 | Acquisitions/Major Repairs | \$ 205,451 |
| 17 | | |
| 18 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 42,773,384</u> |
| 19 | 09-324 LOUISIANA EMERGENCY RESPONSE NETWORK | |
| 20 | EXPENDITURES: | |
| 21 | Louisiana Emergency Response Network - Authorized Positions (7) | |
| 22 | Nondiscretionary Expenditures | \$ 0 |
| 23 | Discretionary Expenditures | <u>\$ 1,562,064</u> |
| 24 | Program Description: <i>To safeguard the public health, safety and welfare of the</i> | |
| 25 | <i>people of the State of Louisiana against unnecessary trauma and time-sensitive</i> | |
| 26 | <i>related deaths and incident of morbidity due to trauma.</i> | |
| 27 | TOTAL EXPENDITURES | <u>\$ 1,562,064</u> |
| 28 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 29 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 30 | MEANS OF FINANCE (DISCRETIONARY): | |
| 31 | State General Fund (Direct) | \$ 1,492,164 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 69,900 |
| 34 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,562,064</u> |
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 459,663 |
| 37 | Operating Expenses | \$ 241,761 |
| 38 | Professional Services | \$ 443,265 |
| 39 | Other Charges | \$ 192,982 |
| 40 | Acquisitions/ Major Repairs | \$ 0 |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,337,671</u> |
| 42 | 09-325 ACADIANA AREA HUMAN SERVICES DISTRICT | |
| 43 | EXPENDITURES: | |
| 44 | Acadiana Area Human Services District | |
| 45 | - Authorized Other Charges Positions (133) | |
| 46 | Nondiscretionary Expenditures | \$ 575,860 |
| 47 | Discretionary Expenditures | <u>\$ 17,343,648</u> |
| 48 | Program Description: <i>Increase public awareness of and provide access for</i> | |

| | | |
|----|---|-----------------------|
| 1 | <i>individuals with behavioral health and developmental disabilities to integrated</i> | |
| 2 | <i>community based services while promoting wellness, recovery and independence</i> | |
| 3 | <i>through education and the choice of a broad range of programmatic and</i> | |
| 4 | <i>community resources in the parishes of Acadia Evangeline , Iberia, Lafayette, St.</i> | |
| 5 | <i>Landry, St. Martin, and Vermilion.</i> | |
| 6 | | |
| | TOTAL EXPENDITURES | <u>\$ 17,919,508</u> |
| 7 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 8 | State General Fund (Direct) | <u>\$ 575,860</u> |
| 9 | | |
| 10 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 575,860</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | |
| 12 | State General Fund (Direct) | \$ 13,074,978 |
| 13 | State General Fund by: | |
| 14 | Interagency Transfers | \$ 2,623,873 |
| 15 | Fees & Self-generated Revenues | \$ 1,621,196 |
| 16 | Federal Funds | <u>\$ 23,601</u> |
| 17 | | |
| 18 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 17,343,648</u> |
| 19 | BY EXPENDITURE CATEGORY: | |
| 20 | Personal Services | \$ 0 |
| 21 | Operating Expenses | \$ 176,100 |
| 22 | Professional Services | \$ 0 |
| 23 | Other Charges | \$ 15,285,085 |
| 24 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,461,185</u> |
| 26 | 09-326 OFFICE OF PUBLIC HEALTH | |
| 27 | EXPENDITURES: | |
| 28 | Public Health Services - Authorized Positions (1,164) | |
| 29 | Nondiscretionary Expenditures | \$ 23,717,272 |
| 30 | Discretionary Expenditures | <u>\$ 333,912,448</u> |
| 31 | Program Description: <i>1)Operate a centralized vital event registry and health data</i> | |
| 32 | <i>analysis office for the government and people of the state of Louisiana. To collect,</i> | |
| 33 | <i>transcribe, compile, analyze, report, preserve, amend, and issue vital records</i> | |
| 34 | <i>including birth, death, fetal death, abortion, marriage, and divorce certificates and</i> | |
| 35 | <i>operate the Louisiana Putative Father Registry, the Orleans Parish Marriage</i> | |
| 36 | <i>License Office, and with recording all adoptions, legitimatizations, and other</i> | |
| 37 | <i>judicial edicts that affect the state’s vital records. To also maintain the state’s</i> | |
| 38 | <i>health statistics repository and publishes the Vital Statistics Reports and the</i> | |
| 39 | <i>Louisiana Health Report Card. 2)Provide for and assure educational, clinical, and</i> | |
| 40 | <i>preventive services to Louisiana citizens to promote reduced morbidity and</i> | |
| 41 | <i>mortality resulting from: Chronic diseases; Infectious/communicable diseases;</i> | |
| 42 | <i>High risk conditions of infancy and childhood; Accidental and unintentional</i> | |
| 43 | <i>injuries. 3)Provide for the leadership, administrative oversight, and grants</i> | |
| 44 | <i>management for those programs related to the provision of preventive health</i> | |
| 45 | <i>services to the citizens of the state. 4)Promote a reduction in infectious and chronic</i> | |
| 46 | <i>disease morbidity and mortality and a reduction in communicable/infectious</i> | |
| 47 | <i>disease through the promulgation, implementation and enforcement of the State</i> | |
| 48 | <i>Sanitary Code.</i> | |
| 49 | | |
| | TOTAL EXPENDITURES | <u>\$ 357,629,720</u> |

| | | |
|----|---|------------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 9,394,181 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 804,501 |
| 5 | Fees & Self-generated Revenues | \$ 5,738,909 |
| 6 | Federal Funds | \$ <u>7,779,681</u> |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>23,717,272</u></u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | |
| 9 | State General Fund (Direct) | \$ 34,278,438 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 12,518,748 |
| 12 | Fees & Self-generated Revenues | \$ 22,802,141 |
| 13 | Statutory Dedications: | |
| 14 | Emergency Medical Technician Fund | \$ 9,000 |
| 15 | Louisiana Fund | \$ 6,821,260 |
| 16 | Oyster Sanitation Fund | \$ 55,292 |
| 17 | Vital Records Conversion Fund | \$ 155,404 |
| 18 | Federal Funds | \$ <u>257,272,165</u> |
| 19 | | |
| 20 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>333,912,448</u></u> |
| 21 | BY EXPENDITURE CATEGORY: | |
| 22 | Personal Services | \$ 95,779,889 |
| 23 | Operating Expenses | \$ 26,863,992 |
| 24 | Professional Services | \$ 33,273,702 |
| 25 | Other Charges | \$ 190,591,663 |
| 26 | Acquisitions/ Major Repairs | \$ <u>1,721,918</u> |
| 27 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>348,231,164</u></u> |

28 Provided, however, that the Department of Health and Hospitals shall not make any
 29 reductions to the funding appropriated herein for the Immunization Program for expenditure
 30 on the purchasing or administering of vaccines during Fiscal Year 2016-2017.

31 **09-330 OFFICE OF BEHAVIORAL HEALTH**

32 EXPENDITURES:

| | | |
|----|--|--------------|
| 33 | Administration and Support - Authorized Positions (41) | |
| 34 | Nondiscretionary Expenditures | \$ 1,240,446 |
| 35 | Discretionary Expenditures | \$ 6,128,449 |

36 **Program Description:** *The mission of the Administration and Support Program*
 37 *is to provide the results-oriented managerial, fiscal and supportive functions*
 38 *necessary to advance state behavioral health care goals, adhere to state and*
 39 *federal funding requirements, and support the provision of services not in the scope*
 40 *of the State Management Organization (SMO). Its mission is also to ensure that*
 41 *these functions are performed effectively and efficiently.*

| | | |
|----|--|---------------|
| 42 | Behavioral Health Community - Authorized Positions (41) | |
| 43 | - Authorized Other Charges Positions (6) | |
| 44 | Nondiscretionary Expenditures | \$ 2,556,238 |
| 45 | Discretionary Expenditures | \$ 57,607,144 |
| 46 | Program Description: <i>The mission of the Behavioral Health Community Program</i> 47 <i>is to monitor and/or provide a comprehensive system of contemporary, innovative,</i> 48 <i>and evidence-informed treatment, support, and prevention services to Louisiana</i> 49 <i>citizens with serious behavioral health challenges.</i> | |

| | | |
|----|---|-----------------------|
| 1 | Hospital Based Treatment - Authorized Positions (1,248) | |
| 2 | Nondiscretionary Expenditures | \$ 84,381,320 |
| 3 | Discretionary Expenditures | \$ 61,786,819 |
| 4 | Program Description: <i>The mission of the Hospital Based Treatment Program is</i> | |
| 5 | <i>to provide comprehensive, integrated, evidence-informed treatment and support</i> | |
| 6 | <i>services, enabling persons to function at their optimal level, thus promoting</i> | |
| 7 | <i>recovery.</i> | |
| 8 | Auxiliary Account | |
| 9 | Nondiscretionary Expenditures | \$ 0 |
| 10 | Discretionary Expenditures | \$ 20,000 |
| 11 | Program Description: <i>Provides therapeutic activities to patients as approved by</i> | |
| 12 | <i>treatment teams.</i> | |
| 13 | TOTAL EXPENDITURES | <u>\$ 213,720,416</u> |
| 14 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 15 | State General Fund (Direct) | \$ 73,108,950 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 14,682,289 |
| 18 | | |
| 19 | Federal Funds | \$ 386,765 |
| 20 | | |
| 21 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 88,178,004</u> |
| 22 | MEANS OF FINANCE (DISCRETIONARY): | |
| 23 | State General Fund (Direct) | \$ 34,990,497 |
| 24 | State General Fund by: | |
| 25 | Interagency Transfers | \$ 46,026,474 |
| 26 | Fees & Self-Generated | \$ 758,434 |
| 27 | Statutory Dedications: | |
| 28 | Compulsive & Problem Gaming Fund | \$ 2,583,873 |
| 29 | Tobacco Tax Health Care Fund | \$ 3,506,425 |
| 30 | Federal Funds | \$ 37,676,709 |
| 31 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 125,542,412</u> |
| 32 | BY EXPENDITURE CATEGORY: | |
| 33 | Personal Services | \$ 88,257,648 |
| 34 | Operating Expenses | \$ 20,201,944 |
| 35 | Professional Services | \$ 6,487,978 |
| 36 | Other Charges | \$ 74,659,270 |
| 37 | Acquisitions/ Major Repairs | \$ 1,953,152 |
| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 191,559,992</u> |
| 39 | 09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES | |
| 40 | EXPENDITURES: | |
| 41 | Administration Program – Authorized Positions (13) | |
| 42 | Nondiscretionary Expenditures | \$ 704,519 |
| 43 | Discretionary Expenditures | \$ 2,215,235 |
| 44 | Program Description: <i>Provides effective and responsive leadership of the</i> | |
| 45 | <i>developmental disabilities services system. The Administration Program provides</i> | |
| 46 | <i>system design, policy direction, administrative support functions, and operational</i> | |
| 47 | <i>oversight for the four waiver services, the state-operated supports and services</i> | |
| 48 | <i>center, and resource centers.</i> | |
| 49 | Community-Based Program – Authorized Positions (48) | |
| 50 | Nondiscretionary Expenditures | \$ 73,526 |
| 51 | Discretionary Expenditures | \$ 26,805,826 |
| 52 | Program Description: <i>Manages the delivery of individualized community-based</i> | |

1 *supports and services including Home and Community-based (HCBS) waiver*
 2 *services, through assessments, information/choice, planning and referral, in a*
 3 *manner that affords opportunities for people with developmental disabilities to*
 4 *achieve their personally defined outcomes and goals. Community-based services*
 5 *and programs include, but are not limited to, Family Flexible Fund, Individual &*
 6 *Family Support, Pre-Admission Screening & Resident Review (PASRR), Single*
 7 *Point of Entry, Early Steps, and the four waiver programs (New Opportunities*
 8 *Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options*
 9 *Waiver), and the Money Follows the Person Demonstration Grant.*

| | | |
|----|--|------------------------------|
| 10 | Pinecrest Supports and Services Center - Authorized Positions (1,317) | |
| 11 | Nondiscretionary Expenditures | \$ 10,318,899 |
| 12 | Discretionary Expenditures | \$ 102,389,417 |
| 13 | Program Description: <i>Provides for the administration and operation of the</i> | |
| 14 | <i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i> | |
| 15 | <i>supports to the maximum number of individuals within the available resources.</i> | |
| 16 | <i>Support the provision of opportunities for more accessible, integrated and</i> | |
| 17 | <i>community-based living options. The Residential Services activity provides</i> | |
| 18 | <i>specialized residential services to individuals with developmental disabilities and</i> | |
| 19 | <i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i> | |
| 20 | <i>supports the goal of returning or transitioning individuals to community-based</i> | |
| 21 | <i>options. Services include operation of 24-hour support and active treatment</i> | |
| 22 | <i>services delivered in the Intermediate Care Facility/Developmental Disabilities</i> | |
| 23 | <i>(ICF/DD) facility to services provided to persons who live in their own homes The</i> | |
| 24 | <i>Resource Center activity administers Resource Centers services whose primary</i> | |
| 25 | <i>functions include building community capacity, partnerships and collaborative</i> | |
| 26 | <i>relationships with providers, community professionals, other state agencies,</i> | |
| 27 | <i>educational institutions, professional organizations and other stakeholders to</i> | |
| 28 | <i>efficiently target gaps and improve multiple efforts. Other services provided</i> | |
| 29 | <i>through the Resource Centers activity include statewide supports and services to</i> | |
| 30 | <i>people who need intensive treatment intervention to allow them to remain in their</i> | |
| 31 | <i>community living setting. This includes initial and ongoing assessment, psychiatric</i> | |
| 32 | <i>services, family support and education, support coordination and any other</i> | |
| 33 | <i>services critical to an individual’s ability to live successfully in the community. The</i> | |
| 34 | <i>closed facilities activity provides for the ongoing costs associated with closed or</i> | |
| 35 | <i>privatized facilities.</i> | |
| 36 | Auxiliary Account - Authorized Positions (4) | |
| 37 | Nondiscretionary Expenditures | \$ 0 |
| 38 | Discretionary Expenditures | \$ 566,115 |
| 39 | Program Description: <i>Provides therapeutic activities to patients, as approved by</i> | |
| 40 | <i>treatment teams, funded by the sale of merchandise.</i> | |
| 41 | TOTAL EXPENDITURES | <u>\$ 143,073,537</u> |
| 42 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 43 | State General Fund (Direct) | \$ 778,045 |
| 44 | State General Fund by: | |
| 45 | Interagency Transfers | <u>\$ 10,318,899</u> |
| 46 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 11,096,944</u> |
| 47 | MEANS OF FINANCE: | |
| 48 | State General Fund (Direct) | \$ 23,611,902 |
| 49 | State General Fund by: | |
| 50 | Interagency Transfers | \$ 97,909,670 |
| 51 | Fees & Self-generated Revenues | \$ 4,042,994 |
| 52 | Federal Funds | <u>\$ 6,412,027</u> |
| 53 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 131,976,593</u> |

| | | |
|----|---|-----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 87,530,323 |
| 3 | Operating Expenses | \$ 9,609,571 |
| 4 | Professional Services | \$ 4,544,549 |
| 5 | Other Charges | \$ 35,720,415 |
| 6 | Acquisitions/Major Repairs | \$ <u>1,358,900</u> |
| 7 | | |
| 8 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>138,763,758</u> |
| 9 | Payable out of the State General Fund (Direct) | |
| 10 | to the Community-Based Program for the | |
| 11 | Louisiana Assistive Technology Access | |
| 12 | Network (LATAN) | \$ 250,000 |
| 13 | Provided, however, that from the monies appropriated to the Community-Based Program, | |
| 14 | the amount of \$250,000 shall be allocated to the Arc Caddo-Bossier for the Goldman School. | |
| 15 | 09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY | |
| 16 | EXPENDITURES: | |
| 17 | Imperial Calcasieu Human Services Authority | |
| 18 | - Authorized Other Charges Positions (84) | |
| 19 | Nondiscretionary Expenditures | \$ 149,040 |
| 20 | Discretionary Expenditures | \$ <u>11,055,801</u> |
| 21 | Program Description: <i>The mission of Imperial Calcasieu Human Services</i> | |
| 22 | <i>Authority is to ensure that citizen with mental health, addictions, and</i> | |
| 23 | <i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i> | |
| 24 | <i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i> | |
| 25 | <i>such that individuals live satisfying, hopeful, and contributing lives.</i> | |
| 26 | TOTAL EXPENDITURES | \$ <u>11,204,841</u> |
| 27 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 28 | State General Fund (Direct) | \$ <u>149,040</u> |
| 29 | | |
| 30 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>149,040</u> |
| 31 | MEANS OF FINANCE (DISCRETIONARY): | |
| 32 | State General Fund (Direct) | \$ 7,540,648 |
| 33 | State General Fund by: | |
| 34 | Interagency Transfers | \$ 2,004,741 |
| 35 | Fees & Self-generated Revenues | \$ 1,091,337 |
| 36 | Federal Funds | \$ <u>419,075</u> |
| 37 | | |
| 38 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ <u>11,055,801</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 0 |
| 41 | Operating Expenses | \$ 0 |
| 42 | Professional Services | \$ 0 |
| 43 | Other Charges | \$ 9,936,238 |
| 44 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>9,936,238</u> |

1 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

| | | |
|---|---|----------------------|
| 3 | Central Louisiana Human Services District | |
| 4 | - Authorized Other Charges Positions (86) | |
| 5 | Nondiscretionary Expenditures | \$ 159,510 |
| 6 | Discretionary Expenditures | <u>\$ 14,591,548</u> |

7 **Program Description:** *The mission of the Central Louisiana Human Services*
 8 *District is to increase public awareness of and to provide access for individuals*
 9 *with behavioral health and developmental disabilities to integrated community-*
 10 *based services while promoting wellness, recovery and independence through*
 11 *education and the choice of a broad range of programmatic and community*
 12 *resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,*
 13 *Avoyelles, Rapides and Vernon.*

| | | |
|----|--------------------|----------------------|
| 14 | TOTAL EXPENDITURES | <u>\$ 14,751,058</u> |
|----|--------------------|----------------------|

15 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------------|
| 16 | State General Fund (Direct) | <u>\$ 159,510</u> |
| 18 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 159,510</u> |

19 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|----------------------|
| 20 | State General Fund (Direct) | \$ 9,194,429 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 3,845,978 |
| 23 | Fees & Self-generated Revenues | \$ 1,502,783 |
| 24 | Federal Funds | <u>\$ 48,358</u> |
| 26 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 14,591,548</u> |

27 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 28 | Personal Services | \$ 0 |
| 29 | Operating Expenses | \$ 0 |
| 30 | Professional Services | \$ 0 |
| 31 | Other Charges | \$ 13,223,267 |
| 32 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|----------------------|
| 33 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,223,267</u> |
|----|-------------------------------|----------------------|

34 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

35 EXPENDITURES:

| | | |
|----|---|----------------------|
| 36 | Northwest Louisiana Human Services District | |
| 37 | - Authorized Other Charges Positions (102) | |
| 38 | Nondiscretionary Expenditures | \$ 38,154 |
| 39 | Discretionary Expenditures | <u>\$ 14,758,457</u> |

40 **Program Description:** *The mission of the Northwest Louisiana Human Services*
 41 *District is to increase public awareness of and to provide access for individuals*
 42 *with behavioral health and developmental disabilities to integrated community-*
 43 *based services while promoting wellness, recovery and independence through*
 44 *education and the choice of a broad range of programmatic and community*
 45 *resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red*
 46 *River, Desoto, Sabine and Natchitoches..*

| | | |
|----|--------------------|----------------------|
| 47 | TOTAL EXPENDITURES | <u>\$ 14,796,611</u> |
|----|--------------------|----------------------|

48 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|------------------|
| 49 | State General Fund (Direct) | <u>\$ 38,154</u> |
| 51 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 38,154</u> |

| | | |
|----|--|-----------------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 7,642,731 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 4,367,437 |
| 5 | Fees & Self-generated Revenues | \$ 2,700,000 |
| 6 | Federal Funds | \$ <u>48,289</u> |
| 7 | | |
| 8 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ <u><u>14,758,457</u></u> |
| 9 | BY EXPENDITURE CATEGORY: | |
| 10 | Personal Services | \$ 0 |
| 11 | Operating Expenses | \$ 0 |
| 12 | Professional Services | \$ 0 |
| 13 | Other Charges | \$ 13,458,275 |
| 14 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 15 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>13,458,275</u></u> |

16 **SCHEDULE 10**

17 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

18 The Department of Children and Family Services is hereby authorized to promulgate
 19 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families
 20 (TANF) funds as authorized in this Act.

21 Notwithstanding any law to the contrary, the Secretary of the Department of Children and
 22 Family Services may transfer, with the approval of the Commissioner of Administration, via
 23 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
 24 associated personnel services funding between programs within a budget unit within this
 25 Schedule. Not more than an aggregate of 100 positions and associated personnel services
 26 funding may be transferred between programs within a budget unit without the approval of
 27 the Joint Legislative Committee on the Budget.

28 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

29 EXPENDITURES:

| | | |
|----|--|----------------|
| 30 | Administrative and Executive Support - Authorized Positions (125) | |
| 31 | Nondiscretionary Expenditures | \$ 25,243,679 |
| 32 | Discretionary Expenditures | \$ 82,690,643 |
| 33 | Program Description: <i>Coordinates department efforts by providing leadership,</i> | |
| 34 | <i>information, support, and oversight to all Department of Children and Family</i> | |
| 35 | <i>Services programs. This program will promote efficient professional and timely</i> | |
| 36 | <i>responses to employees, partners and consumers. Major functions of this program</i> | |
| 37 | <i>include the Office of the Secretary, Appeals, Bureau of Audit and Compliance,</i> | |
| 38 | <i>General Counsel, Quality Assurance and Strategic Planning, Fiscal Services,</i> | |
| 39 | <i>Planning and Budget, Administrative Services, and Human Resources.</i> | |
| 40 | Prevention and Intervention Services - Authorized Positions (106) | |
| 41 | Nondiscretionary Expenditures | \$ 184,113,883 |
| 42 | Discretionary Expenditures | \$ 28,545,524 |
| 43 | Program Description: <i>Provides services designed to promote safety, the well-</i> | |
| 44 | <i>being of children, and stability and permanence for foster children in the custody</i> | |
| 45 | <i>of the Office for Children and Family Services.</i> | |
| 46 | Community and Family Services - Authorized Positions (428) | |
| 47 | Nondiscretionary Expenditures | \$ 44,424,147 |
| 48 | Discretionary Expenditures | \$ 121,159,396 |
| 49 | Program Description: <i>Makes payments directly to, or on behalf of, eligible</i> | |
| 50 | <i>recipients for the following: monthly cash grants to Family Independence</i> | |
| 51 | <i>Temporary Assistance Program (FITAP) recipients; education, training and</i> | |
| 52 | <i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i> | |

1 Families (TANF) funded services and initiatives; payments to child day care and
 2 transportation providers, and for various supportive services for FITAP and other
 3 eligible recipients; incentive payments to District Attorneys for child support
 4 enforcement activities; and cash grants to impoverished refugees, repatriated U.S.
 5 citizens and disaster victims. Also contracts for the determination of eligibility for
 6 federal Social Security Disability Insurance (SSDI), and Social Security Insurance
 7 (SSI) benefits. Supplemental Nutrition Assistance Program (SNAP aka Food Stamp)
 8 recipients receive SNAP benefits directly from the federal government, and child
 9 support enforcement payments are held in trust by the agency for the custodial
 10 parent and do not flow through the agency's budget.

| | | |
|----|---|------------------------------|
| 11 | Field Services - Authorized Positions (2,750) | |
| 12 | Nondiscretionary Expenditures | \$ 131,235,763 |
| 13 | Discretionary Expenditures | <u>\$ 73,519,345</u> |
| 14 | Program Description: <i>Determines the eligibility of families for benefits and</i> | |
| 15 | <i>services available under the Family Independence Temporary Assistance Program</i> | |
| 16 | <i>(FITAP). Provides case management services to FITAP recipients to assist them</i> | |
| 17 | <i>in becoming self-supporting. Facilitates mechanisms for other TANF-funded</i> | |
| 18 | <i>services. These services include: coordination of contract work training activities;</i> | |
| 19 | <i>providing transitional assistance services; and contracting for the provision of job</i> | |
| 20 | <i>readiness, job development, job placement services, and other relevant TANF-</i> | |
| 21 | <i>funded services. Also determines the eligibility for Supplemental Nutrition</i> | |
| 22 | <i>Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income</i> | |
| 23 | <i>refugees, repatriated impoverished U.S. citizens and disaster victims. Also</i> | |
| 24 | <i>operates the support enforcement program which establishes paternity, locates</i> | |
| 25 | <i>absent parents, and collects and distributes payments made by an absent parent on</i> | |
| 26 | <i>behalf of the child(ren) in the custody of the parent. The child protection</i> | |
| 27 | <i>investigation activity investigates reports of child abuse and neglect and</i> | |
| 28 | <i>substantiates an average of about 28% of the cases investigated. Should a report</i> | |
| 29 | <i>be validated, the child and family are provided social services within the resources</i> | |
| 30 | <i>available to the agency, which may include protective day care, with the focus of</i> | |
| 31 | <i>keeping the family intact. If the child remains at risk for serious endangerment or</i> | |
| 32 | <i>substantially threatened or impaired due to abuse or neglect while in the family</i> | |
| 33 | <i>home s(he) is removed, enters into a permanency planning process, and is placed</i> | |
| 34 | <i>into state custody in a relative placement, foster home or therapeutic residential</i> | |
| 35 | <i>setting. Adoption services are provided to children permanently removed from</i> | |
| 36 | <i>their homes, and free for adoption. Other services offered by the agency include</i> | |
| 37 | <i>foster and adoptive recruitment and training of foster and adoptive parents,</i> | |
| 38 | <i>subsidies for adoptive parents of special needs children, and child care quality</i> | |
| 39 | <i>assurance.</i> | |
| 40 | TOTAL EXPENDITURES | <u>\$ 690,932,380</u> |
| 41 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 42 | State General Fund (Direct) | \$ 54,494,884 |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | \$ 3,211,203 |
| 45 | Fees & Self-generated Revenues | \$ 17,517,760 |
| 46 | Statutory Dedications: | |
| 47 | Fraud Detection Fund | \$ 319,865 |
| 48 | Children's Trust Fund | \$ 473,710 |
| 49 | Battered Women Shelter Fund | \$ 92,753 |
| 50 | Federal Funds | <u>\$ 308,907,297</u> |
| 51 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 385,017,472</u> |
| 52 | MEANS OF FINANCE (DISCRETIONARY): | |
| 53 | State General Fund (Direct) | \$ 93,035,389 |
| 54 | State General Fund by: | |
| 55 | Interagency Transfers | \$ 13,209,365 |
| 56 | Fees & Self-generated Revenues | \$ 0 |
| 57 | Statutory Dedications: | |
| 58 | Fraud Detection Fund | 54,429 |
| 59 | SNAP Fraud and Abuse Detection and Prevention Fund | \$ 10,000 |
| 60 | Federal Funds | <u>\$ 199,605,725</u> |
| 61 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 305,914,908</u> |

| | | |
|---|-------------------------------|-----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 238,968,345 |
| 3 | Operating Expenses | \$ 18,042,587 |
| 4 | Professional Services | \$ 11,529,802 |
| 5 | Other Charges | \$ 332,816,219 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>601,356,953</u> |

8 **SCHEDULE 11**9 **DEPARTMENT OF NATURAL RESOURCES**10 **11-431 OFFICE OF THE SECRETARY**

| | | |
|----|---|----------------------|
| 11 | EXPENDITURES: | |
| 12 | Executive - Authorized Positions (51) | |
| 13 | Nondiscretionary Expenditures | \$ 3,119,245 |
| 14 | Discretionary Expenditures | \$ <u>21,165,856</u> |
| 15 | Program Description: <i>Provides the leadership, guidance, and coordination to</i> | |
| 16 | <i>ensure consistency within the Department as well as externally; promotes the</i> | |
| 17 | <i>Department, implements the Governor's and Legislature's directives and functions</i> | |
| 18 | <i>as Louisiana's natural resources ambassador to the world.</i> | |
| 19 | TOTAL EXPENDITURES | \$ <u>24,285,101</u> |

| | | |
|----|---|---------------------|
| 20 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 21 | State General Fund (Direct) | \$ 44,738 |
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ 2,798,443 |
| 24 | Fees & Self-generated Revenues | \$ 113,218 |
| 25 | Statutory Dedications: | |
| 26 | Oilfield Site Restoration Fund | \$ 5,274 |
| 27 | Federal Funds | \$ <u>157,572</u> |
| 28 | | |
| 29 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>3,119,245</u> |

| | | |
|----|--|----------------------|
| 30 | MEANS OF FINANCE: (DISCRETIONARY): | |
| 31 | State General Fund (Direct) | \$ 287,716 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 5,186,678 |
| 34 | Fees & Self-generated Revenues | \$ 172,671 |
| 35 | Statutory Dedications: | |
| 36 | Fishermen's Gear Compensation Fund | \$ 601,181 |
| 37 | Oilfield Site Restoration Fund | \$ 4,510,623 |
| 38 | Federal Funds | \$ <u>10,406,987</u> |
| 39 | | |
| 40 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>21,165,856</u> |

| | | |
|----|-------------------------------|----------------------|
| 41 | BY EXPENDITURE CATEGORY: | |
| 42 | Personal Services | \$ 6,146,977 |
| 43 | Operating Expenses | \$ 699,747 |
| 44 | Professional Services | \$ 88,040 |
| 45 | Other Charges | \$ 17,170,751 |
| 46 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 47 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>24,105,515</u> |

1 Provided, however, the commissioner of administration is hereby authorized and directed
 2 to adjust the means of financing for the Office of the Secretary by reducing the appropriation
 3 out of the State General Fund by Interagency Transfers by \$383,000 in the event House Bill
 4 No. 241 of the 2016 Regular Session of the Legislature is enacted into law. Provided,
 5 further, the commissioner of administration is hereby authorized and directed to adjust
 6 authorized positions for the Office of the Secretary by reducing the authorized positions by
 7 four (4), in the event House Bill No. 241 of the 2016 Regular Session of the Legislature is
 8 enacted into law.

9 **11-432 OFFICE OF CONSERVATION**

| | | |
|----|---|----------------------|
| 10 | EXPENDITURES: | |
| 11 | Oil and Gas Regulatory - Authorized Positions (165) | |
| 12 | Nondiscretionary Expenditures | \$ 1,131,641 |
| 13 | Discretionary Expenditures | <u>\$ 18,689,561</u> |
| 14 | Program Description: <i>Manages a program that provides an opportunity to</i> | |
| 15 | <i>protect the correlative rights of all parties involved in the exploration for and</i> | |
| 16 | <i>production of oil, gas, and other natural resources, while preventing the waste of</i> | |
| 17 | <i>these resources.</i> | |
| 18 | | |
| | TOTAL EXPENDITURES | <u>\$ 19,821,202</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 220,073 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 223,257 |
| 23 | Statutory Dedications: | |
| 24 | Oil and Gas Regulatory Fund | \$ 609,886 |
| 25 | Federal Funds | <u>\$ 78,425</u> |
| 26 | | |
| 27 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,131,641</u> |
| 28 | MEANS OF FINANCE: (DISCRETIONARY): | |
| 29 | State General Fund (Direct) | \$ 2,862,572 |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 1,996,763 |
| 32 | Fees & Self-generated Revenues | \$ 19,000 |
| 33 | Statutory Dedications: | |
| 34 | Underwater Obstruction Removal Fund | \$ 250,000 |
| 35 | Oil and Gas Regulatory Fund | \$ 11,928,008 |
| 36 | Federal Funds | <u>\$ 1,633,218</u> |
| 37 | | |
| 38 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 18,689,561</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 12,820,294 |
| 41 | Operating Expenses | \$ 574,426 |
| 42 | Professional Services | \$ 32,392 |
| 43 | Other Charges | \$ 4,638,137 |
| 44 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 45 | | |
| 46 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,065,249</u> |

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (61)

4 Nondiscretionary Expenditures \$ 478,307

5 Discretionary Expenditures \$ 9,815,646

6 **Program Description:** *Prudently manages state-owned lands and water bottoms*
 7 *by managing and administering mineral and renewable energy assets in an*
 8 *environmentally-sound manner, primarily through the production and development*
 9 *of oil, gas, and alternative energy resources. These functions are performed under*
 10 *the authority and direction of the State Mineral and Energy Board.*

11 TOTAL EXPENDITURES \$ 10,293,953

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund (Direct) \$ 182,279

14 State General Fund by:

15 Statutory Dedications:

16 Mineral and Energy Operation Fund \$ 296,02817
18 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 478,307

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 5,532,049

21 State General Fund by:

22 Interagency Transfers \$ 281,526

23 Fees & Self-generated Revenues \$ 20,000

24 Statutory Dedications:

25 Mineral and Energy Operation Fund \$ 3,982,07126
27 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 9,815,646

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 5,164,466

30 Operating Expenses \$ 204,086

31 Professional Services \$ 132,213

32 Other Charges \$ 3,167,985

33 Acquisitions/Major Repairs \$ 034 TOTAL BY EXPENDITURE CATEGORY \$ 8,668,75035 **11-435 OFFICE OF COASTAL MANAGEMENT**

36 EXPENDITURES:

37 Coastal Management - Authorized Positions (47)

38 Nondiscretionary Expenditures \$ 212,663

39 Discretionary Expenditures \$ 8,714,139

40 **Program Description:** *Conserves, protects, manages, and enhances or restores*
 41 *Louisiana's coastal resources. Implements the Louisiana Coastal Resources*
 42 *Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The*
 43 *LCRP is Louisiana's federally approved coastal zone management program. The*
 44 *OCM also coordinates with various federal and state task forces, other federal and*
 45 *state agencies, the Office of the Governor, the public, the Louisiana Legislature,*
 46 *and the Louisiana Congressional Delegation on matters relating to the protection,*
 47 *conservation, enhancement, and management of Louisiana's coastal resources. Its*
 48 *clients include the U.S. Congress, legislature, federal agencies, state agencies, the*
 49 *citizens, and political subdivision of the coastal parishes in Louisiana's coastal*
 50 *zone boundary and ultimately all the citizens of Louisiana and the nation whose*
 51 *economy is impacted by the sustainability of Louisiana's coastal wetlands.*

52 TOTAL EXPENDITURES \$ 8,926,802

| | | |
|----|---|---------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 128,135 |
| 4 | Statutory Dedications: | |
| 5 | Oil Spill Contingency Fund | \$ 11,545 |
| 6 | Coastal Resources Trust Fund | \$ 11,545 |
| 7 | Federal Funds | \$ 61,438 |
| 8 | | |
| 9 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 212,663</u> |
| 10 | MEANS OF FINANCE (DISCRETIONARY): | |
| 11 | State General Fund by: | |
| 12 | Interagency Transfers | \$ 3,743,981 |
| 13 | Fees & Self-generated Revenues | \$ 19,000 |
| 14 | Statutory Dedications: | |
| 15 | Oil Spill Contingency Fund | \$ 172,804 |
| 16 | Coastal Resources Trust Fund | \$ 2,632,249 |
| 17 | Federal Funds | \$ 2,146,105 |
| 18 | | |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 8,714,139</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 4,800,757 |
| 22 | Operating Expenses | \$ 169,400 |
| 23 | Professional Services | \$ 0 |
| 24 | Other Charges | \$ 3,956,645 |
| 25 | Acquisitions/Major Repairs | \$ 0 |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,926,802</u> |

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

| | | |
|----|--|---------------|
| 30 | EXPENDITURES: | |
| 31 | Tax Collection Authorized Positions (638) | |
| 32 | Nondiscretionary Expenditures | \$ 9,609,626 |
| 33 | Discretionary Expenditures | \$ 77,620,075 |
| 34 | Program Description: <i>Comprises the entire tax collection effort of the office,</i> | |
| 35 | <i>which is organized into four major divisions and the Office of Legal Affairs. The</i> | |
| 36 | <i>Office of Management and Finance handles accounting, support services, human</i> | |
| 37 | <i>resources management, information services, and internal audit. Tax</i> | |
| 38 | <i>Administration Group I is responsible for collection, operations, personal income</i> | |
| 39 | <i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i> | |
| 40 | <i>Group II is responsible for audit review, research and technical services, excise</i> | |
| 41 | <i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i> | |
| 42 | <i>Administration Group III is responsible for field audit services, district offices,</i> | |
| 43 | <i>regional offices, and special investigations.</i> | |
| 44 | Alcohol and Tobacco Control Authorized Positions (42) | |
| 45 | Nondiscretionary Expenditures | \$ 215,594 |
| 46 | Discretionary Expenditures | \$ 5,317,043 |
| 47 | Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i> | |
| 48 | <i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i> | |
| 49 | <i>and wholesalers as well as retail and wholesale tobacco product dealers and</i> | |
| 50 | <i>enforces state alcoholic beverage and tobacco laws.</i> | |

| | | |
|----|---|----------------------|
| 1 | Office of Charitable Gaming Authorized Positions (20) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 2,329,593 |
| 4 | Program Description: Licenses, educates, and monitors organizations conducting | |
| 5 | legalized gaming as a fund-raising mechanism; provides for the licensing of | |
| 6 | commercial lessors and related matters regarding electronic video bingo and | |
| 7 | progressive mega-jackpot bingo. | |
| 8 | TOTAL EXPENDITURES | \$ 95,091,931 |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund by: | |
| 11 | Fees & Self-generated Revenues from prior and current | |
| 12 | year collections | \$ 9,825,220 |
| 13 | | |
| 14 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 9,825,220 |
| 15 | MEANS OF FINANCE (DISCRETIONARY): | |
| 16 | State General Fund (Direct) | \$ 47,224,396 |
| 17 | State General Fund by: | |
| 18 | Interagency Transfers | \$ 243,000 |
| 19 | Fees & Self-generated Revenues from prior and current | |
| 20 | year collections | \$ 37,170,732 |
| 21 | Statutory Dedications: | |
| 22 | Tobacco Regulation Enforcement Fund | \$ 628,583 |
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 85,266,711 |
| 24 | BY EXPENDITURE CATEGORY: | |
| 25 | Personal Services | \$ 38,397,718 |
| 26 | Operating Expenses | \$ 4,932,185 |
| 27 | Professional Services | \$ 3,147,848 |
| 28 | Other Charges | \$ 18,166,274 |
| 29 | Acquisitions/Major Repairs | \$ 127,455 |
| 30 | TOTAL BY EXPENDITURE CATEGORY | \$ 64,771,480 |

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-856 OFFICE OF ENVIRONMENTAL QUALITY

| | | |
|----|---|--------------|
| 34 | EXPENDITURES: | |
| 35 | Office of the Secretary Authorized Positions (87) | |
| 36 | Nondiscretionary Expenditures | \$ 5,083,952 |
| 37 | Discretionary Expenditures | \$ 6,036,435 |
| 38 | Program Description: The mission of the Office of Environmental Quality (OEQ) | |
| 39 | is to provide strategic administrative oversight necessary to advance and fulfill the | |
| 40 | role, scope, and function of DEQ. As the managerial and overall policy | |
| 41 | coordinating agency for the Department, the Office of Environmental Quality will | |
| 42 | facilitate achievement of environmental improvements by promoting initiatives that | |
| 43 | serve a broad environmental mandate, and by representing the Department when | |
| 44 | dealing with external agencies. OEQ fosters improved relationships with DEQ's | |
| 45 | customers, including community relationships and relations with other | |
| 46 | governmental agencies. OEQ reviews program objectives and budget priorities to | |
| 47 | assure they are in accordance with DEQ mandates. The Office of Environmental | |
| 48 | Quality provides executive oversight and leadership to the four program functions | |
| 49 | of the Department of Environmental Quality. They are: Office of the Secretary, | |
| 50 | Office of Environmental Compliance, Office of Environmental Services, and Office | |
| 51 | of Management and Finance. The goal of the Office of Environmental Quality is to | |
| 52 | improve Louisiana's environment by serving as the policy arm of the Department | |
| 53 | and coordinating agency wide efforts to advance the department's mission, whose | |
| 54 | central focus is to provide the people of Louisiana with comprehensive | |

1 *environmental protection while considering sound economic development and*
2 *employment policies.*

3 Office of the Environmental Compliance Authorized Positions (362)

4 Nondiscretionary Expenditures \$ 9,588,988

5 Discretionary Expenditures \$ 30,673,424

6 **Program Description:** *The mission of the Office of Environmental Compliance*
7 *(OEC), consisting of the Inspections, Assessment, Enforcement, Underground*
8 *Storage Tank and Remediation Divisions, is to protect the health, safety and*
9 *welfare of the people and environmental resources of Louisiana. OEC protects the*
10 *citizens of the state by conducting inspections of permitted and non-permitted*
11 *facilities, assessing environmental conditions, responding to environmental*
12 *incidents such as unauthorized releases, spills and citizen complaints, by providing*
13 *compliance assistance to the regulated community when appropriate. The OEC*
14 *establishes a multimedia compliance approach; creates a uniform approach for*
15 *compliance activities; assigns accountability and responsibility to appropriate*
16 *parties; and provides standardized response training for all potential responders.*
17 *The OEC provides for vigorous and timely resolution of enforcement actions. The*
18 *goals of the OEC are to operate in an open, fair, and consistent manner; to strive*
19 *for and assist in attaining environmental compliance in the regulated community;*
20 *and to protect environmental resources and the health and safety of the citizens of*
21 *the State of Louisiana.*

22 Office of the Environmental Services Authorized Positions (182)

23 Nondiscretionary Expenditures \$ 10,032,659

24 Discretionary Expenditures \$ 6,711,092

25 **Program Description:** *The mission of the Office of Environmental Services (OES)*
26 *is to ensure that the citizens of Louisiana have a clean and healthy environment to*
27 *live and work in for present and future generations. This will be accomplished by*
28 *establishing and assessing environmental standards, regulating pollution sources*
29 *through permitting activities which are consistent with laws and regulations, by*
30 *providing interface between the department and its customers, by providing*
31 *improved public participation. The permitting activity will provide single*
32 *entry/contact point for permitting, including a multimedia team approach;*
33 *providing technical guidance for permit applications; improve permit tracking; and*
34 *allow focus on applications with the highest potential for environmental impact.*
35 *The goal of OES is to maintain, protect and enhance the environment of Louisiana*
36 *through establishing and assessing environmental standards, permitting and*
37 *licensing, and by issuing multi-media accreditations, notifications and*
38 *registrations.*

39 Office of Management and Finance Authorized Positions (46)

40 Nondiscretionary Expenditures \$ 10,666,584

41 Discretionary Expenditures \$ 37,986,574

42 **Program Description:** *The mission of the Office of Management and Finance*
43 *(OMF) is to provide effective and efficient support and resources to all of the*
44 *Department of Environmental Quality offices and external customers necessary to*
45 *carry out the mission of the department. The specific role of the Support Services*
46 *activity is to provide financial services, and administrative services (grants,*
47 *property control, safety and other general services) to the department and its*
48 *employees. The goal of the Support Services activity is to administer and provide*
49 *effective and efficient support and resources to all DEQ offices and external*
50 *customers.*

51 TOTAL EXPENDITURES \$ 116,779,708

52 MEANS OF FINANCE (NONDISCRETIONARY):

53 State General Fund by:

54 Statutory Dedications:

55 Environmental Trust Fund \$ 17,860,166

56 Clean Water State Revolving Fund \$ 3,610,744

57 Federal Funds \$ 13,901,273

58 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 35,372,183

| | | |
|----|--|-----------------------|
| 1 | Office of Workforce Development - Authorized Positions (425) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 134,436,272 |
| 4 | Program Description: <i>To provide high quality employment, training services,</i> | |
| 5 | <i>supportive services, and other employment related services to businesses and job</i> | |
| 6 | <i>seekers to develop a diversely skilled workforce with access to good paying jobs</i> | |
| 7 | <i>and to support and protect the rights and interests of Louisiana's workers through</i> | |
| 8 | <i>the administration and enforcement of state worker protection statutes and</i> | |
| 9 | <i>regulations.</i> | |
| 10 | Office of Unemployment Insurance Administration | |
| 11 | - Authorized Positions (241) | |
| 12 | Nondiscretionary Expenditures | \$ 0 |
| 13 | Discretionary Expenditures | \$ 30,012,908 |
| 14 | Program Description: <i>To promote a stable, growth-oriented Louisiana through</i> | |
| 15 | <i>the administration of a solvent and secure Unemployment Insurance Trust Fund,</i> | |
| 16 | <i>which is supported by employer taxes. It is also the mission of this program to</i> | |
| 17 | <i>pay Unemployment Compensation Benefits to eligible unemployed workers.</i> | |
| 18 | Office of Workers Compensation Administration | |
| 19 | - Authorized Positions (132) | |
| 20 | Nondiscretionary Expenditures | \$ 0 |
| 21 | Discretionary Expenditures | \$ 14,081,363 |
| 22 | Program Description: <i>To establish standards of payment, to utilize and review</i> | |
| 23 | <i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i> | |
| 24 | <i>actions in compliance with state statutes. It is also the mission of this office to</i> | |
| 25 | <i>educate and influence employers and employees in adopting comprehensive safety</i> | |
| 26 | <i>and health policies, practices and procedures, and to collect fees.</i> | |
| 27 | Office of the 2 nd Injury Board - Authorized Positions (12) | |
| 28 | Nondiscretionary Expenditures | \$ 0 |
| 29 | Discretionary Expenditures | \$ 59,246,161 |
| 30 | Program Description: <i>To encourage the employment of workers with a permanent</i> | |
| 31 | <i>condition that is an obstacle to employment or reemployment, by reimbursing the</i> | |
| 32 | <i>employer or if insured their insurer for the costs of workers' compensation benefits</i> | |
| 33 | <i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i> | |
| 34 | <i>Injury Board obtains assessments from insurance companies and self-insured</i> | |
| 35 | <i>employers, and reimburses those clients who have met the prerequisites.</i> | |
| 36 | TOTAL EXPENDITURES | <u>\$ 275,383,788</u> |
| 37 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 38 | State General Fund by: | |
| 39 | Statutory Dedications: | |
| 40 | Office of Workers' Compensation Administrative Fund | \$ 706,525 |
| 41 | Incumbent Worker Training Account | \$ 38,699 |
| 42 | Penalty and Interest Account | \$ 629,181 |
| 43 | Blind Vendors Trust Fund | \$ 17,796 |
| 44 | Federal Funds | <u>\$ 8,311,580</u> |
| 45 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 9,703,781</u> |

| | | |
|----|---|-----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 6,530,496 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 4,595,368 |
| 5 | Fees and Self-generated Revenues | \$ 272,219 |
| 6 | Statutory Dedications: | |
| 7 | Workers' Compensation Second Injury Fund | \$ 60,326,977 |
| 8 | Office of Workers' Compensation Administrative Fund | \$ 15,660,934 |
| 9 | Incumbent Worker Training Account | \$ 25,341,032 |
| 10 | Employment Security Administration Account | \$ 4,000,000 |
| 11 | Penalty and Interest Account | \$ 2,323,035 |
| 12 | Blind Vendors Trust Fund | \$ 654,447 |
| 13 | Federal Funds | \$ <u>145,975,499</u> |
| 14 | | |
| 15 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>265,680,007</u> |

16 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 17 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 18 automation and administration of the State's unemployment insurance program and One-
 19 Stop system.

| | | |
|----|-------------------------------|-----------------------|
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 74,994,712 |
| 22 | Operating Expenses | \$ 16,165,755 |
| 23 | Professional Services | \$ 9,294,241 |
| 24 | Other Charges | \$ 177,453,752 |
| 25 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>277,908,460</u> |

| | | |
|----|---|---------------------|
| 27 | EXPENDITURES: | |
| 28 | Office of Workforce Development for Louisiana | |
| 29 | Rehabilitative Services | \$ <u>7,664,901</u> |
| 30 | TOTAL EXPENDITURES | \$ <u>7,664,901</u> |

| | | |
|----|-----------------------------|---------------------|
| 31 | MEANS OF FINANCE: | |
| 32 | State General Fund (Direct) | \$ 1,632,624 |
| 33 | Federal Funds | \$ <u>6,032,277</u> |
| 34 | TOTAL MEANS OF FINANCING | \$ <u>7,664,901</u> |

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

| | | |
|----|---|---------------------|
| 38 | EXPENDITURES: | |
| 39 | Management and Finance - Authorized Positions (36) | |
| 40 | Nondiscretionary Expenditures | \$ 610,206 |
| 41 | Discretionary Expenditures | \$ <u>8,958,350</u> |
| 42 | Program Description: <i>Performs the financial, licensing, program evaluation,</i> | |
| 43 | <i>planning, and general support service functions for the Department of Wildlife and</i> | |
| 44 | <i>Fisheries so that the department's mission of conservation of renewable natural</i> | |
| 45 | <i>resources is accomplished.</i> | |
| 46 | TOTAL EXPENDITURES | \$ <u>9,568,556</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Conservation Fund | \$ 610,206 |
| 5 | | |
| 6 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 610,206</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | |
| 8 | State General Fund by: | |
| 9 | Interagency Transfers | \$ 419,500 |
| 10 | Statutory Dedications: | |
| 11 | Conservation Fund | \$ 8,035,636 |
| 12 | Louisiana Duck License, Stamp and Print Fund | \$ 10,450 |
| 13 | Marsh Island Operating Fund | \$ 6,200 |
| 14 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 104,040 |
| 15 | Seafood Promotion and Marketing Fund | \$ 23,209 |
| 16 | Federal Funds | <u>\$ 359,315</u> |
| 17 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 8,958,350</u> |
| 18 | BY EXPENDITURE CATEGORY: | |
| 19 | Personal Services | \$ 4,012,307 |
| 20 | Operating Expenses | \$ 3,417,699 |
| 21 | Professional Services | \$ 187,767 |
| 22 | Other Charges | \$ 1,881,742 |
| 23 | Acquisitions/Major Repairs | <u>\$ 69,041</u> |
| 24 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 9,568,556</u> |
| 25 | 16-512 OFFICE OF THE SECRETARY | |
| 26 | EXPENDITURES: | |
| 27 | Administrative - Authorized Positions (9) | |
| 28 | Nondiscretionary | \$ 24,269 |
| 29 | Discretionary | \$ 1,301,308 |
| 30 | Program Description: <i>Provides executive leadership and legal support to all</i> | |
| 31 | <i>department programs and staff; executes and enforces the laws, rules, and</i> | |
| 32 | <i>regulations of the state relative to wildlife and fisheries for the purpose of</i> | |
| 33 | <i>conservation and renewable natural resources and relative to boating and outdoor</i> | |
| 34 | <i>safety for continued use and enjoyment by current and future generations.</i> | |
| 35 | Enforcement Program - Authorized Positions (257) | |
| 36 | Nondiscretionary | \$ 1,900,544 |
| 37 | Discretionary | <u>\$ 33,571,645</u> |
| 38 | Program Description: <i>To establish and maintain compliance through the</i> | |
| 39 | <i>execution and enforcement of laws, rules and regulations of the state relative to the</i> | |
| 40 | <i>management, conservation and protection of renewable natural resources and</i> | |
| 41 | <i>fisheries resources and relative to providing public safety on the state's waterways</i> | |
| 42 | <i>and lands for the continued use and enjoyment by current and future generations.</i> | |
| 43 | TOTAL EXPENDITURES | <u>\$ 36,797,766</u> |
| 44 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 45 | State General Fund by: | |
| 46 | Statutory Dedications: | |
| 47 | Conservation Fund | <u>\$ 1,924,813</u> |
| 48 | | |
| 49 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,924,813</u> |

| | | |
|----|--|----------------------|
| 1 | Louisiana Fur Public Education and | |
| 2 | Marketing Fund | \$ 73,400 |
| 3 | Louisiana Wild Turkey Stamp Fund | \$ 74,925 |
| 4 | Marsh Island Operating Fund | \$ 477,681 |
| 5 | MC Davis Conservation Fund | \$ 346,000 |
| 6 | Natural Heritage Account | \$ 65,400 |
| 7 | Oil Spill Contingency Fund | \$ 300,252 |
| 8 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 14,178,924 |
| 9 | Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 773,187 |
| 10 | Russell Sage or Marsh Island Refuge Capitol | |
| 11 | Improvement Fund | \$ 700,000 |
| 12 | Scenic Rivers Fund | \$ 2,000 |
| 13 | White Lake Property Fund | \$ 1,967,059 |
| 14 | Wildlife Habitat and Natural Heritage Trust Fund | \$ 852,222 |
| 15 | Federal Funds | <u>\$ 25,170,240</u> |
| 16 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 72,673,393</u> |
| 17 | BY EXPENDITURE CATEGORY: | |
| 18 | Personal Services | \$ 24,732,178 |
| 19 | Operating Expenses | \$ 6,431,271 |
| 20 | Professional Services | \$ 1,708,417 |
| 21 | Other Charges | \$ 8,444,478 |
| 22 | Acquisitions/Major Repairs | <u>\$ 31,897,049</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 73,213,393</u> |
| 24 | 16-514 OFFICE OF FISHERIES | |
| 25 | EXPENDITURES: | |
| 26 | Fisheries Program - Authorized Positions (247) | |
| 27 | Nondiscretionary Expenditures | \$ 1,254,138 |
| 28 | Discretionary Expenditures | <u>\$ 70,031,296</u> |
| 29 | Program Description: <i>Manages living aquatic resources and their habitat, gives</i> | |
| 30 | <i>fishery industry support, and provides access, opportunity and understanding of the</i> | |
| 31 | <i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i> | |
| 32 | <i>resources.</i> | |
| 33 | TOTAL EXPENDITURES | <u>\$ 71,285,434</u> |
| 34 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 35 | State General Fund by: | |
| 36 | Statutory Dedications: | |
| 37 | Conservation Fund | <u>\$ 1,254,138</u> |
| 38 | | |
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,254,138</u> |
| 40 | MEANS OF FINANCE (DISCRETIONARY): | |
| 41 | State General Fund by: | |
| 42 | Interagency Transfers | \$ 9,413,957 |
| 43 | Fees & Self-generated Revenues | \$ 1,508,674 |
| 44 | Statutory Dedications: | |
| 45 | Aquatic Plant Control Fund | \$ 400,000 |
| 46 | Artificial Reef Development Fund | \$ 10,970,712 |
| 47 | Conservation Fund | \$ 22,212,197 |
| 48 | Crab Promotion and Marketing Account | \$ 48,085 |
| 49 | Derelict Crab Trap Removal Program Account | \$ 207,743 |
| 50 | Oyster Development Fund | \$ 306,750 |
| 51 | Oyster Sanitation Fund | \$ 261,000 |
| 52 | Public Oyster Seed Ground Development Account | \$ 2,447,327 |
| 53 | Saltwater Fish Research and Conservation Fund | \$ 2,000,000 |

| | | |
|----|--|----------------------|
| 1 | Shrimp Marketing & Promotion Account | \$ 95,000 |
| 2 | Federal Funds | <u>\$ 20,159,851</u> |
| 3 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 70,031,296</u> |
| 4 | BY EXPENDITURE CATEGORY: | |
| 5 | Personal Services | \$ 27,332,103 |
| 6 | Operating Expenses | \$ 17,972,476 |
| 7 | Professional Services | \$ 3,326,012 |
| 8 | Other Charges | \$ 18,867,444 |
| 9 | Acquisitions/Major Repairs | <u>\$ 3,787,399</u> |
| 10 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 71,285,434</u> |

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

| | | |
|----|---|----------------------|
| 14 | EXPENDITURES: | |
| 15 | Administration and Support - Authorized Positions (100) | |
| 16 | Nondiscretionary Expenditures | \$ 1,407,035 |
| 17 | Discretionary Expenditures | <u>\$ 10,563,051</u> |
| 18 | Program Description: <i>The mission of the Administration and Support Program</i> | |
| 19 | <i>is to provide state agencies with an effective human resources system that ensures</i> | |
| 20 | <i>quality service and accountability to the public interest by maintaining a balance</i> | |
| 21 | <i>between discretion and control; making that balance flexible enough to match the</i> | |
| 22 | <i>rapidly changing environment in which government operates. In addition, the</i> | |
| 23 | <i>program maintains the official personnel records of the state. In the area of</i> | |
| 24 | <i>Human Resources management, the program promotes effective human resource</i> | |
| 25 | <i>management throughout state government by developing, implementing, and</i> | |
| 26 | <i>evaluating systems for job evaluation, pay, employment, promotion and personnel</i> | |
| 27 | <i>management and by administering these systems through rules, policies and</i> | |
| 28 | <i>practices that encourage wise utilization of the state's financial and human</i> | |
| 29 | <i>resources.</i> | |
| 30 | TOTAL EXPENDITURES | <u>\$ 11,970,086</u> |

| | | |
|----|---|---------------------|
| 31 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 1,322,612 |
| 34 | Fees & Self-generated Revenues | <u>\$ 84,423</u> |
| 35 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,407,035</u> |

| | | |
|----|--|----------------------|
| 36 | MEANS OF FINANCE (DISCRETIONARY): | |
| 37 | State General Fund by: | |
| 38 | Interagency Transfers | \$ 9,881,225 |
| 39 | Fees & Self-generated Revenues | <u>\$ 681,826</u> |
| 40 | | |
| 41 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,563,051</u> |

| | | |
|----|-------------------------------|----------------------|
| 42 | BY EXPENDITURE CATEGORY: | |
| 43 | Personal Services | \$ 10,188,015 |
| 44 | Operating Expenses | \$ 469,321 |
| 45 | Professional Services | \$ 95,264 |
| 46 | Other Charges | \$ 1,187,986 |
| 47 | Acquisitions/Major Repairs | <u>\$ 29,500</u> |
| 48 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,970,086</u> |

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (19)

4 Nondiscretionary Expenditures \$ 2,214,578

5 Discretionary Expenditures \$ 0

6 **Program Description:** *The mission of the Office of State Examiner, Municipal*
 7 *Fire and Police Civil Service, is to administer an effective, cost-efficient civil*
 8 *service system based on merit, efficiency, fitness, and length of service, consistent*
 9 *with the law and professional standards, for fire fighters and police officers in all*
 10 *municipalities in the state having populations of not less than 7,000 nor more than*
 11 *500,000 inhabitants to which the law applies, and in all parish fire departments and*
 12 *fire protection districts regardless of population, in order to provide a continuity*
 13 *in quality of law enforcement and fire protection for the citizens of the state in both*
 14 *rural and urban areas.*

15 TOTAL EXPENDITURES \$ 2,214,578

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Statutory Dedications:

19 Municipal Fire & Police Civil Service Operating Fund \$ 2,214,578

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,214,578

21 MEANS OF FINANCE (DISCRETIONARY):

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 1,907,136

25 Operating Expenses \$ 225,379

26 Professional Services \$ 5,000

27 Other Charges \$ 47,013

28 Acquisitions/Major Repairs \$ 30,050

29 TOTAL BY EXPENDITURE CATEGORY \$ 2,214,578

30 **17-562 ETHICS ADMINISTRATION**

31 EXPENDITURES:

32 Administration - Authorized Positions (40)

33 Nondiscretionary Expenditures \$ 306,285

34 Discretionary Expenditures \$ 3,941,456

35 **Program Description:** *The mission of Ethics Administration is to provide staff*
 36 *support for the Louisiana Board of Ethics, which administers and enforces*
 37 *Louisiana's conflicts of interest legislation, campaign finance disclosure*
 38 *requirements and lobbyist registration and disclosure laws, to achieve compliance*
 39 *by governmental officials, public employees, candidates, and lobbyists and to*
 40 *provide public access to disclosed information.*
 41

42 TOTAL EXPENDITURES \$ 4,247,741

43 MEANS OF FINANCE (NONDISCRETIONARY):

44 State General Fund (Direct) \$ 306,285

45 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 306,285

| | | |
|----|---|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 3,765,958 |
| 3 | State General Fund by: | |
| 4 | Fees & Self-generated Revenues | \$ 175,498 |
| 5 | | |
| 6 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 3,941,456</u> |
| 7 | BY EXPENDITURE CATEGORY: | |
| 8 | Personal Services | \$ 947,527 |
| 9 | Operating Expenses | \$ 64,121 |
| 10 | Professional Services | \$ 0 |
| 11 | Other Charges | \$ 756,768 |
| 12 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,768,416</u> |
| 14 | 17-563 STATE POLICE COMMISSION | |
| 15 | EXPENDITURES: | |
| 16 | Administration - Authorized Positions (3) | |
| 17 | Nondiscretionary Expenditures | \$ 5,944 |
| 18 | Discretionary Expenditures | <u>\$ 480,222</u> |
| 19 | Program Description: <i>The mission of the State Police Commission is to provide</i> | |
| 20 | <i>a separate merit system for the commissioned officers of Louisiana State Police. In</i> | |
| 21 | <i>accomplishing this mission, the program administers entry-level law enforcement</i> | |
| 22 | <i>examinations and promotional examinations, processes personnel actions, issues</i> | |
| 23 | <i>certificates of eligible's, schedules appeal hearings and pay hearings. The State</i> | |
| 24 | <i>Police Commission was created by constitutional amendment to provide an</i> | |
| 25 | <i>independent civil service system for all regularly commissioned full-time law</i> | |
| 26 | <i>enforcement officers employed by the Department of Public Safety and Corrections,</i> | |
| 27 | <i>Office of State Police, or its successor, who are graduates of the State Police</i> | |
| 28 | <i>training academy of instruction and are vested with full state police powers, as</i> | |
| 29 | <i>provided by law, and persons in training to become such officers.</i> | |
| 30 | TOTAL EXPENDITURES | <u>\$ 486,166</u> |
| 31 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 32 | State General Fund (Direct) | \$ 5,944 |
| 33 | | |
| 34 | TOTAL MEANS OF FINANCING(NONDISCRETIONARY) | <u>\$ 5,944</u> |
| 35 | MEANS OF FINANCE (DISCRETIONARY): | |
| 36 | State General Fund (Direct) | \$ 445,222 |
| 37 | State General Fund by: | |
| 38 | Interagency Transfers | <u>\$ 35,000</u> |
| 39 | | |
| 40 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 480,222</u> |
| 41 | BY EXPENDITURE CATEGORY: | |
| 42 | Personal Services | \$ 154,622 |
| 43 | Operating Expenses | \$ 9,000 |
| 44 | Professional Services | \$ 35,000 |
| 45 | Other Charges | \$ 11,967 |
| 46 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 47 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 210,589</u> |

1 **17-565 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (6)

4 Nondiscretionary Expenditures \$ 117,669

5 Discretionary Expenditures \$ 645,996

6 **Program Description:** *Provides an appeals board to hear and decide on disputes*
7 *and controversies between taxpayers and the Department of Revenue; reviews and*
8 *makes recommendations on tax refund claims, claims against the state, industrial*
9 *tax exemptions, and business tax credits.*

10 Local Tax Division - Authorized Positions (2)

11 Nondiscretionary Expenditures \$ 8,494

12 Discretionary Expenditures \$ 300,646

13 **Program Description:** *Provides an appeals board to hear and decide on disputes*
14 *and controversies between taxpayers and local taxing authorities; reviews and*
15 *makes recommendations on tax refund claims against local taxing authorities.*

16 TOTAL EXPENDITURES \$ 1,072,805

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 State General Fund (Direct) \$ 83,883

19 State General Fund by:

20 Interagency Transfers from Prior and

21 Current Year Collections \$ 36,288

22 Fees & Self-generated Revenues from Prior

23 and Current Year Collections \$ 5,992

24 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 126,163

25 MEANS OF FINANCE (DISCRETIONARY):

26 State General Fund (Direct) \$ 466,033

27 State General Fund by:

28 Interagency Transfers from Prior and

29 Current Year Collections \$ 337,188

30 Fees & Self-generated Revenues from Prior

31 and Current Year Collections \$ 143,421

32 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 946,642

33 BY EXPENDITURE CATEGORY:

34 Personal Services \$ 473,304

35 Operating Expenses \$ 88,642

36 Professional Services \$ 26,000

37 Other Charges \$ 149,322

38 Acquisitions/Major Repairs \$ 0

39 TOTAL BY EXPENDITURE CATEGORY \$ 737,268

40 **SCHEDULE 19**

41 **HIGHER EDUCATION**

42 The following sums are hereby appropriated for the payment of operating expenses
43 associated with carrying out the functions of postsecondary education.

44 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of
45 the responsibilities which are vested in the management boards of postsecondary education,
46 all appropriations for postsecondary education institutions which are part of a university and
47 college system are made to their respective management boards and shall be administered
48 by the same management boards and used solely as provided by law.

1 Pursuant to the formula and plan adopted by the Board of Regents for postsecondary
 2 education, out of the funds appropriated herein for postsecondary education to the Louisiana
 3 State University Board of Supervisors, Southern University Board of Supervisors, University
 4 of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges
 5 Board of Supervisors, the amounts shall be allocated to each postsecondary education
 6 institution within the respective system as provided herein. Allocations of Total Financing
 7 to institutions within each system may be adjusted as authorized for program transfers in
 8 accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance
 9 and the institution allocations of State General Fund remain unchanged in order to
 10 effectively utilize the appropriation authority provided herein for Fees and Self-generated
 11 Revenues, Interagency Transfers and Federal Funds for each system.

12 The plan and formula distribution shall be implemented by the Division of Administration.
 13 All key and supporting performance objectives and indicators for the higher education
 14 agencies shall be adjusted to reflect the funds received from the Board of Regents
 15 distribution.

16 Provided, however, in the event that any legislative instrument of the 2016 Regular Session
 17 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 18 enacted into law, such funds resulting from the implementation of such enacted legislation
 19 in Fiscal Year 2016-2017 shall be included as part of the appropriation for the respective
 20 public postsecondary education management board.

21 **19-671 BOARD OF REGENTS**

22 EXPENDITURES:

23 Board of Regents - Authorized Positions (19,483)

24 Nondiscretionary Expenditures \$ 1,026,512

25 Discretionary Expenditures \$ 74,150,911

26 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 27 *and has budgetary responsibility for all public postsecondary education as*
 28 *constitutionally mandated that is effective and efficient, quality driven, and*
 29 *responsive to the needs of citizens, business, industry, and government.*

30 TOTAL EXPENDITURES \$ 75,177,423

31 MEANS OF FINANCE (NONDISCRETIONARY)

32 State General Fund (Direct) \$ 1,026,512

33 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,026,512

34 MEANS OF FINANCE (DISCRETIONARY)

35 State General Fund (Direct) \$ 11,850,738

36 State General Fund by:

37 Interagency Transfers \$ 24,939,874

38 Fees & Self-generated Revenues \$ 2,730,299

39 Statutory Dedications:

40 Louisiana Quality Education Support Fund \$ 24,230,000

41 Proprietary School Fund \$ 200,000

42 Medical and Allied Health Professional

43 Education Scholarship & Loan Fund \$ 200,000

44 Federal Funds \$ 10,000,000

45 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 74,150,911

46 The special programs identified below are funded within the Statutory Dedication amount
 47 appropriated above. They are identified separately here to establish the specific amount
 48 appropriated for each category.

| | | |
|---|--|----------------------|
| 1 | Louisiana Quality Education Support Fund | |
| 2 | Enhancement of Academics and Research | \$ 10,542,678 |
| 3 | Recruitment of Superior Graduate Fellows | \$ 5,096,000 |
| 4 | Endowment of Chairs | \$ 2,020,000 |
| 5 | Carefully Designed Research Efforts | \$ 5,780,000 |
| 6 | Administrative Expenses | \$ 791,322 |
| 7 | Total | <u>\$ 24,230,000</u> |

8 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
9 may be entered into for periods of not more than six years.

10 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

11 Provided, however, funds and authorized positions for the Louisiana Universities Marine
12 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
13 each of the programs within the Louisiana Universities Marine Consortium.

14 EXPENDITURES:

| | | |
|----|--|----------------------|
| 15 | Louisiana Universities Marine Consortium - Authorized Positions (0) | |
| 16 | Nondiscretionary Expenditures | \$ 101,436 |
| 17 | Discretionary Expenditures | \$ 9,408,880 |
| 18 | Role, Scope, and Mission Statement: <i>The Louisiana Universities Marine</i> | |
| 19 | <i>Consortium (LUMCON) will conduct research and education programs directly</i> | |
| 20 | <i>relevant to Louisiana's needs in marine and coastal science, develop products that</i> | |
| 21 | <i>educate local, national, and international audiences, and serve as a facility for all</i> | |
| 22 | <i>Louisiana schools with interests in marine research and education in order to make</i> | |
| 23 | <i>all levels of society increasingly aware of the economic and cultural value of</i> | |
| 24 | <i>Louisiana's coastal and marine environments.</i> | |
| 25 | Auxiliary Account - Authorized Positions (0) | |
| 26 | Nondiscretionary Expenditures | \$ 0 |
| 27 | Discretionary Expenditures | <u>\$ 2,130,000</u> |
| 28 | TOTAL EXPENDITURES | <u>\$ 11,640,316</u> |

29 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------------|
| 30 | State General Fund (Direct) | <u>\$ 101,436</u> |
| 31 | | |
| 32 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 101,436</u> |

33 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|---|----------------------|
| 34 | State General Fund (Direct) | \$ 1,988,233 |
| 35 | State General Fund by: | |
| 36 | Interagency Transfers | \$ 375,000 |
| 37 | Fees & Self-generated Revenues | \$ 5,100,000 |
| 38 | Statutory Dedications: | |
| 39 | Support Education in Louisiana First Fund | \$ 40,980 |
| 40 | Federal Funds | <u>\$ 4,034,667</u> |
| 41 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 11,538,880</u> |

42 Provided, however, that the funds appropriated above for the Auxiliary Account
43 appropriation shall be allocated as follows:

| | | |
|----|-----------------------------|--------------|
| 44 | Dormitory/Cafeteria Sales | \$ 130,000 |
| 45 | Vessel Operations | \$ 900,000 |
| 46 | Vessel Operations - Federal | \$ 1,100,000 |

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 Provided, however, funds and authorized positions for the Office of Student Financial
3 Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for
4 each of programs within the Office of Student Financial Assistance.

5 EXPENDITURES:

6 Administration/Support Services - Authorized Positions (0)
7 Nondiscretionary Expenditures \$ 497,622
8 Discretionary Expenditures \$ 8,423,471
9 **Program Description:** *Provides direction and administrative support services for*
10 *the agency and all student financial aid program participants.*

11 Loan Operations - Authorized Positions - Authorized Positions (0)
12 Nondiscretionary Expenditures \$ 294,860
13 Discretionary Expenditures \$ 39,057,274
14 **Program Description:** *To manage and administer the federal and state student*
15 *financial aid programs that are assigned to the Louisiana Student Financial*
16 *Assistance Commission.*

17 Scholarships/Grants - Authorized Positions (0)
18 Nondiscretionary Expenditures \$ 101,478
19 Discretionary Expenditures \$ 35,013,829
20 **Program Description:** *Administers and operates state and federal scholarship,*
21 *grant and tuition savings programs to maximize the opportunities for Louisiana*
22 *students to pursue their postsecondary educational goals.*

23 TOPS Tuition Program - Authorized Positions (0)
24 Nondiscretionary Expenditures \$ 0
25 Discretionary Expenditures \$ 297,080,871
26 **Program Description:** *Provides financial assistance to students by efficiently*
27 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*
28 *with laws and regulations.*

29 TOTAL EXPENDITURES \$ 380,469,405

30 MEANS OF FINANCE (NONDISCRETIONARY):
31 Federal Funds \$ 893,960

32 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 893,960

33 MEANS OF FINANCE (DISCRETIONARY):
34 State General Fund (Direct) \$ 269,356,238
35 State General Fund by:
36 Interagency Transfers \$ 3,725,935
37 Fees & Self-generated Revenues \$ 41,450
38 Statutory Dedications:
39 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000
40 TOPS Fund \$ 60,261,750
41 Federal Funds \$ 46,130,072

42 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 379,575,445

43 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
44 Legislative Committee on the Budget a quarterly expense report indicating the number of
45 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
46 at each of the state's public and private postsecondary institutions, beginning October 1,
47 2016. Such report shall also include quarterly updated projections of anticipated total Go
48 Grant expenditures for Fiscal Year 2016-2017.

1 Provided, however, that from the monies appropriated herein from State General Fund
 2 (Direct), the amount of \$4,000,000 shall be allocated for Louisiana State University -
 3 Agricultural Center and \$4,000,000 shall be allocated for Pennington Biomedical Research
 4 Center. These monies shall not be included as a component of the funds provided for the
 5 purposes as specified in the distribution of the plan and formula as approved by the Board
 6 of Regents.

7 Payable out of the State General Fund (Direct)
 8 to Louisiana State University Board of Supervisors
 9 for Louisiana State University Health Sciences
 10 Center - New Orleans for the Louisiana Tumor
 11 Registry \$ 525,000

12 Payable out of the State General Fund (Direct)
 13 to Louisiana State University Board of Supervisors
 14 for Louisiana State University - A&M College in
 15 the event that the university is awarded a tier one
 16 university transportation center grant by the
 17 United States Department of Transportation \$ 500,000

18 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 19 excluding State General Fund (Direct), the following amounts shall be allocated to each
 20 higher education institution.

21 Louisiana State University – A & M College - Authorized Positions (0)
 22 Nondiscretionary Expenditures \$ 0
 23 Discretionary Expenditures \$ 419,532,778
 24 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 25 *vision of Louisiana State University is to be a leading research-extensive university,*
 26 *challenging undergraduate and graduate students to achieve the highest levels of*
 27 *intellectual and personal development. Designated as a land-, sea-, and space-*
 28 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 29 *preservation, dissemination, and application of knowledge and cultivation of the*
 30 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 31 *undergraduate degree programs and extensive graduate research opportunities*
 32 *designed to attract and educate highly-qualified undergraduate and graduate*
 33 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 34 *in research and creative activities, and who contribute to a world-class knowledge*
 35 *base that is transferable to educational, professional, cultural and economic*
 36 *enterprises; and use its extensive resources to solve economic, environmental and*
 37 *social challenges.*

38 Louisiana State University – Alexandria - Authorized Positions (0)
 39 Nondiscretionary Expenditures \$ 0
 40 Discretionary Expenditures \$ 12,210,757
 41 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 42 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 43 *in a caring environment that challenges students to seek excellence in and bring*
 44 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 45 *relationship of enrichment with the diverse community it serves.*

46 Louisiana State University Health Sciences Center – New Orleans
 47 - Authorized Positions (0)
 48 Nondiscretionary Expenditures \$ 0
 49 Discretionary Expenditures \$ 77,791,130
 50 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 51 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 52 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 53 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 54 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 55 *which students are prepared for career success, and faculty are encouraged to*
 56 *participate in research promoting the discovery and dissemination of new*
 57 *knowledge, securing extramural support, and translating their findings into*
 58 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 59 *portion of the renewal of the needed health professions workforce. It is a local,*

1 national, and international leader in research. LSUHSC-NO promotes disease
 2 prevention and health awareness for patients and the greater Louisiana community.
 3 It participates in mutual planning with community partners and explores areas of
 4 invention and collaboration to implement new endeavors for outreach in education,
 5 research, service and patient care.

6 Louisiana State University Health Sciences Center – Shreveport

7 Authorized Positions (0)
 8 Nondiscretionary Expenditures \$ 0
 9 Discretionary Expenditures \$ 30,418,034

10 **Role, Scope, and Mission Statement:** The primary mission of Louisiana State
 11 University Health Sciences Center – Shreveport (LSUHSC-S) is to provide
 12 education, patient care services, research, and community outreach. LSUHSC-S
 13 encompasses the School of Medicine in Shreveport, the School of Graduate Studies
 14 in Shreveport, and the School of Allied Health Professions in Shreveport. In
 15 implementing its mission, LSUHSC-S is committed to: Educating physicians,
 16 biomedical scientists, fellows and allied health professionals based on state-of-the-
 17 art curricula, methods, and facilities; preparing students for careers in health care
 18 service, teaching or research; providing state-of-the-art clinical care, including a
 19 range of tertiary special services to an enlarging and diverse regional base of
 20 patients; achieving distinction and international recognition for basic science and
 21 clinical research programs that contribute to the body of knowledge and practice
 22 in science and medicine; supporting the region and the State in economic growth
 23 and prosperity by utilizing research and knowledge to engage in productive
 24 partnerships with the private sector.

25 Louisiana State University – Eunice - Authorized Positions (0)

26 Nondiscretionary Expenditures \$ 0
 27 Discretionary Expenditures \$ 7,792,373

28 **Role, Scope, and Mission Statement:** Louisiana State University at Eunice, a
 29 member of the Louisiana State University System, is a comprehensive, open
 30 admissions institution of higher education. The University is dedicated to high
 31 quality, low-cost education and is committed to academic excellence and the dignity
 32 and worth of the individual. To this end, Louisiana State University at Eunice
 33 offers associate degrees, certificates and continuing education programs as well
 34 as transfer curricula. Its curricula span the liberal arts, sciences, business and
 35 technology, pre-professional and professional areas for the benefit of a diverse
 36 population. All who can benefit from its resources deserve the opportunity to
 37 pursue the goal of lifelong learning and to expand their knowledge and skills at
 38 LSUE.

39 Louisiana State University – Shreveport - Authorized Positions (0)

40 Nondiscretionary Expenditures \$ 0
 41 Discretionary Expenditures \$ 25,579,971

42 **Role, Scope, and Mission Statement:** The mission of Louisiana State University
 43 in Shreveport is to provide stimulating and supportive learning environment in
 44 which students, faculty, and staff participate freely in the creation, acquisition, and
 45 dissemination of knowledge; encourage an atmosphere of intellectual excitement;
 46 foster the academic and personal growth of students; produce graduates who
 47 possess the intellectual resources and professional personal skills that will enable
 48 them to be effective and productive members of an ever-changing global community
 49 and enhance the cultural, technological, social, and economic development of the
 50 region through outstanding teaching, research, and public service.

51 Louisiana State University – Agricultural Center - Authorized Positions (0)

52 Nondiscretionary Expenditures \$ 0
 53 Discretionary Expenditures \$ 25,406,527

54 **Role, Scope, and Mission Statement:** The overall mission of the LSU Agricultural
 55 Center is to enhance the quality of life for people through research and educational
 56 programs that develop the best use of natural resources, conserve and protect the
 57 environment, enhance development of existing and new agricultural and related
 58 enterprises, develop human and community resources, and fulfill the acts of
 59 authorization and mandates of state and federal legislative bodies.

60 Pennington Biomedical Research Center - Authorized Positions (0)

61 Nondiscretionary Expenditures \$ 0
 62 Discretionary Expenditures \$ 945,120

63 **Role, Scope, and Mission Statement:** The research at the Pennington Biomedical

1 facilities, employ and fix salaries of personnel, review and approve curricula,
 2 programs of study (subject to Regents approval), award certificates and confer
 3 degrees and issue diplomas, adopt rules and regulations and perform such other
 4 functions necessary to the supervision and management of the university system it
 5 supervises. The Southern University System is comprised of the campuses under the
 6 supervision and management of the Board of Supervisors of Southern University
 7 and Agricultural and Mechanical College as follows: Southern University
 8 Agricultural and Mechanical College (SUBR), Southern University at New Orleans
 9 (SUNO), Southern University at Shreveport (SUSLA), Southern University Law
 10 Center (SULC) and Southern University Agricultural Research and Extension
 11 Center (SUAG).

12 Southern University – Agricultural & Mechanical College -
 13 Authorized Positions (0)
 14 Nondiscretionary Expenditures \$ 0
 15 Discretionary Expenditures \$ 52,855,702

16 **Role, Scope, and Mission Statement:** Southern University and Agricultural &
 17 Mechanical College (SUBR) serves the educational needs of Louisiana’s
 18 population through a variety of undergraduate, graduate, and professional
 19 programs. The mission of Southern University and A&M College, an Historically
 20 Black, 1890 land-grant institution, is to provide opportunities for a diverse student
 21 population to achieve a high-quality, global educational experience, to engage in
 22 scholarly, research, and creative activities, and to give meaningful public service
 23 to the community, the state, the nation, and the world so that Southern University
 24 graduates are competent, informed, and productive citizens.

25 Southern University – Law Center - Authorized Positions (0)
 26 Nondiscretionary Expenditures \$ 0
 27 Discretionary Expenditures \$ 9,287,976

28 **Role, Scope, and Mission Statement:** Southern University Law Center (SULC)
 29 offers legal training to a diverse group of students in pursuit of the Juris Doctorate
 30 degree. SULC seeks to maintain its historical tradition of providing legal
 31 education opportunities to under-represented racial, ethnic, and economic groups
 32 to advance society with competent, ethical individuals, professionally equipped for
 33 positions of responsibility and leadership; provide a comprehensive knowledge of
 34 the civil law in Louisiana; and promotes legal services in underprivileged urban
 35 and rural communities.

36 Southern University – New Orleans - Authorized Positions (0)
 37 Nondiscretionary Expenditures \$ 0
 38 Discretionary Expenditures \$ 12,630,637

39 **Role, Scope, and Mission Statement:** Southern University – New Orleans
 40 primarily serves the educational and cultural needs of the Greater New Orleans
 41 metropolitan area. SUNO creates and maintains an environment conducive to
 42 learning and growth, promotes the upward mobility of students by preparing them
 43 to enter into new, as well as traditional, careers and equips them to function
 44 optimally in the mainstream of American society. SUNO provides a sound
 45 education tailored to special needs of students coming to an open admissions
 46 institution and prepares them for full participation in a complex and changing
 47 society. SUNO serves as a foundation for training in one of the professions. SUNO
 48 provides instruction for the working adult populace of the area who seek to
 49 continue their education in the evening or on weekends.

50 Southern University – Shreveport, Louisiana - Authorized Positions (0)
 51 Nondiscretionary Expenditures \$ 0
 52 Discretionary Expenditures \$ 9,459,496

53 **Role, Scope, and Mission Statement:** This Southern University – Shreveport,
 54 Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.
 55 SUSLA serves the educational needs of this population primarily through a select
 56 number of associates degree and certificate programs. These programs are
 57 designed for a number of purposes; for students who plan to transfer to a four-year
 58 institution to pursue further academic training, for students wishing to enter the
 59 workforce and for employees desiring additional training and/or retraining.

60 Southern University – Agricultural Research & Extension Center -
 61 Authorized Positions (0)
 62 Nondiscretionary Expenditures \$ 0
 63 Discretionary Expenditures \$ 5,632,984

1 of study subject to approval of the Regents; awarding certificates, conferring
 2 degrees, and issuing diplomas; adopting rules and regulations; and performing
 3 such other functions as are necessary to the supervision and management of the
 4 system.

5 Nicholls State University - Authorized Positions (0)

6 Nondiscretionary Expenditures \$ 0
 7 Discretionary Expenditures \$ 40,250,419

8 **Role, Scope, and Mission Statement:** Nicholls State University is a
 9 comprehensive, regional, selective admissions university that provides a unique
 10 blend of excellent academic programs to meet the needs of Louisiana and beyond.
 11 For more than half a century, the University has been the leader in postsecondary
 12 education in an area rich in cultural and natural resources. While maintaining
 13 major partnerships with businesses, local school systems, community agencies, and
 14 other educational institutions, Nicholls actively participates in the educational,
 15 social, and cultural infrastructure of the region. Nicholls' location in the heart of
 16 South Louisiana and its access to the Gulf of Mexico and to one of the nation's
 17 major estuaries provides valuable opportunities for instruction, research and
 18 service, particularly in the fields of marine biology, petroleum technology, and
 19 culinary arts. Nicholls makes significant contributions to the economic development
 20 of the region, maintaining a vital commitment to the well-being of its people
 21 through programs that have strong ties to a nationally recognized health care
 22 industry in the Thibodaux-Houma metropolitan area, to area business and industry,
 23 and to its K-12 education system. As such, it is a center for collaborative, scientific,
 24 technological, cultural, educational and economic leadership and services in South
 25 Central Louisiana.

26 Grambling State University - Authorized Positions (0)

27 Nondiscretionary Expenditures \$ 0
 28 Discretionary Expenditures \$ 34,073,621

29 **Role, Scope, and Mission Statement:** Grambling State University (GSU) is a
 30 comprehensive, historically-black institution that offers a broad spectrum of
 31 undergraduate and graduate programs of study. The University embraces its
 32 founding principle of educational opportunity, is committed to the education of
 33 minorities in American society, and seeks to reflect in all of its programs the
 34 diversity present in the world. The GSU community of learners strives for
 35 excellence in the pursuit of knowledge. The University prepares its graduates to
 36 compete and succeed in careers, to contribute to the advancement of knowledge,
 37 and to lead productive lives as informed citizens in a democratic society. It
 38 provides a living and learning environment to nurture students' development for
 39 leadership in academics, athletics, campus governance, and future pursuits.
 40 Grambling advances the study and preservation of African American history, art
 41 and culture, and seeks to foster in its students a commitment to service to improve
 42 the quality of life for all.

43 Louisiana Tech University - Authorized Positions (0)

44 Nondiscretionary Expenditures \$ 0
 45 Discretionary Expenditures \$ 91,576,401

46 **Role, Scope, and Mission Statement:** Louisiana Tech University recognizes its
 47 threefold obligation to advance the state of knowledge, to disseminate knowledge,
 48 and to provide strong outreach and service programs and activities. To fulfill its
 49 obligations, the university will maintain a strong research, creative environment,
 50 and intellectual environment that encourages the development and application of
 51 knowledge. Recognizing that service is an important function of every university,
 52 Louisiana Tech provides outreach programs and activities to meet the needs of the
 53 region and the state. Louisiana Tech views graduate study and research as integral
 54 to the university's purpose. Committed to graduate education through the
 55 doctorate, it will conduct research appropriate to the level of academic programs
 56 offered and will have a defined ratio of undergraduate to graduate enrollment.
 57 Doctoral programs will continue to focus on fields of study in which the University
 58 has the ability to achieve national competitiveness or to respond to specific state
 59 or regional needs. As such, Louisiana Tech will provide leadership for the region's
 60 engineering, science and business innovation.

61 McNeese State University - Authorized Positions (0)

62 Nondiscretionary Expenditures \$ 0
 63 Discretionary Expenditures \$ 50,939,216

64 **Role, Scope, and Mission Statement:** McNeese State University is a
 65 comprehensive institution that provides leadership for educational, cultural, and

1 University of Louisiana at Lafayette - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 111,755,859
 4 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 5 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 6 *preservation, and extension of mankind's intellectual traditions. The University*
 7 *provides intellectual leadership for the educational, cultural, and economic*
 8 *development of its region and the state through its instructional, research, and*
 9 *service activities. Graduate study and research are integral to the university's*
 10 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 11 *Lafayette has the ability to achieve national competitiveness or to respond to*
 12 *specific state or regional needs. UL Lafayette is committed to promoting social*
 13 *mobility and equality of opportunity. The University extends its resources to the*
 14 *diverse constituencies it serves through research centers, continuing education,*
 15 *public outreach programs, cultural activities, and access to campus facilities.*
 16 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 17 *its leadership in maintaining instructional and research programs that preserve*
 18 *Louisiana's history and the rich Cajun and Creole cultures.*

19 University of New Orleans - Authorized Positions (0)
 20 Nondiscretionary Expenditures \$ 0
 21 Discretionary Expenditures \$ 72,448,968
 22 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
 23 *the comprehensive metropolitan research university providing essential support for*
 24 *the economic, educational, social, and cultural development of the New Orleans*
 25 *metropolitan area. The institution's primary service area includes Orleans Parish*
 26 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 27 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 28 *admissions criteria, UNO serves the educational needs of this population primarily*
 29 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 30 *and social sciences and in the professional areas of business, education, and*
 31 *engineering. UNO offers a variety of graduate programs, including doctoral*
 32 *programs in chemistry, education, engineering and applied sciences, financial*
 33 *economics, political science, psychology, and urban studies. As an urban*
 34 *university serving the state's largest metropolitan area, UNO directs its resources*
 35 *and efforts towards partnerships with business and government to address the*
 36 *complex issues and opportunities that affect New Orleans and the surrounding*
 37 *metropolitan area.*

38 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 39 **BOARD OF SUPERVISORS**

40 Provided, however, funds and authorized positions for the Louisiana Community and
 41 Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and
 42 plan adopted by the Board of Regents for allocation to each of the Louisiana Community and
 43 Technical Colleges System Board of Supervisors institutions.

44 EXPENDITURES:
 45 Louisiana Community and Technical Colleges Board of Supervisors
 46 - Authorized Positions (0)
 47 Nondiscretionary Expenditures \$ 16,002,132
 48 Discretionary Expenditures \$ 293,706,866

49 TOTAL EXPENDITURES \$ 309,708,998

50 MEANS OF FINANCE (NONDISCRETIONARY):
 51 State General Fund (Direct) \$ 16,002,132

52 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 16,002,132

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 98,283,809 |
| 3 | State General Fund by: | |
| 4 | Fees and Self-generated Revenues | \$ 179,089,631 |
| 5 | Statutory Dedications: | |
| 6 | Calcasieu Parish Fund | \$ 132,411 |
| 7 | Calcasieu Parish Higher Education Improvement Fund | \$ 435,225 |
| 8 | Orleans Parish Excellence Fund | \$ 319,900 |
| 9 | Support Education in Louisiana First Fund | \$ 5,445,890 |
| 10 | Workforce Training Rapid Response Fund | <u>\$ 10,000,000</u> |
| 11 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 293,706,866</u> |

12 Provided, however, that from the monies appropriated herein from State General Fund
 13 (Direct), the amount of \$300,000 shall be allocated to the Baton Rouge Community College
 14 for the Program for Successful Employment. These monies shall not be included as a
 15 component of the funds provided for the purposes as specified in the distribution of the plan
 16 and formula as approved by the Board of Regents.

17 Provided, however, that from the monies appropriated herein from State General Fund
 18 (Direct), the amount of \$6,100,000 shall be allocated to the Louisiana Community and
 19 Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to
 20 the Louisiana Community and Technical Colleges System's lowest funded institutions.
 21 These monies shall not be included as a component of the funds provided for the purposes
 22 as specified in the distribution of the plan and formula as approved by the Board of Regents.

23 Out of the funds appropriated herein to the Board of Supervisors of Community and
 24 Technical Colleges, excluding State General Fund (Direct), the following amounts shall be
 25 allocated to each higher education institution.

| | | |
|----|--|---------------|
| 26 | Louisiana Community and Technical Colleges Board of Supervisors | |
| 27 | - Authorized Positions (0) | |
| 28 | Nondiscretionary Expenditures | \$ 0 |
| 29 | Discretionary Expenditures | \$ 10,000,000 |
| 30 | Role, Scope and Mission Statement: <i>Prepares Louisiana's citizens for workforce</i> | |
| 31 | <i>success, prosperity, continued learning, and improved quality of life. The Board</i> | |
| 32 | <i>of Supervisors of the Louisiana Community and Technical Colleges System</i> | |
| 33 | <i>(LCTCS) provides effective and efficient management of the colleges within the</i> | |
| 34 | <i>System through policy making and oversight to educate and prepare Louisiana</i> | |
| 35 | <i>citizens for workforce success, prosperity and improved quality of life.</i> | |

| | | |
|----|---|---------------|
| 36 | Baton Rouge Community College - Authorized Positions (0) | |
| 37 | Nondiscretionary Expenditures | \$ 0 |
| 38 | Discretionary Expenditures | \$ 26,985,809 |
| 39 | Role, Scope, and Mission Statement: <i>An open admission, two-year postsecondary</i> | |
| 40 | <i>public institution. The mission of Baton Rouge Community College includes the</i> | |
| 41 | <i>offering of the highest quality collegiate and career education through</i> | |
| 42 | <i>comprehensive curricula allowing for transfer to four-year colleges and</i> | |
| 43 | <i>universities, community education programs and services life-long learning, and</i> | |
| 44 | <i>distance learning programs. This variety of offerings will prepare students to enter</i> | |
| 45 | <i>the job market, to enhance personal and professional growth, or to change</i> | |
| 46 | <i>occupations through training and retraining. The curricular offerings shall include</i> | |
| 47 | <i>courses and programs leading to transfer credits and to certificates, diplomas, and</i> | |
| 48 | <i>associate degrees. All offerings are designed to be accessible, affordable, and or</i> | |
| 49 | <i>high educational quality. Due to its location, BRCC is particularly suited to serve</i> | |
| 50 | <i>the special needs of area business and industries and the local, state, and federal</i> | |
| 51 | <i>governmental complex.</i> | |

| | | |
|----|--|---------------|
| 52 | Delgado Community College - Authorized Positions (0) | |
| 53 | Nondiscretionary Expenditures | \$ 0 |
| 54 | Discretionary Expenditures | \$ 58,608,794 |
| 55 | Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i> | |
| 56 | <i>learning centered environment in which to prepare students from diverse</i> | |
| 57 | <i>backgrounds to attain their educational, career, and personal goals, to think</i> | |

1 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
 2 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
 3 *education institution providing pre-baccalaureate programs, occupational and*
 4 *technical training, developmental studies, and continuing education.*

5 Nunez Community College - Authorized Positions (0)

6 Nondiscretionary Expenditures \$ 0
 7 Discretionary Expenditures \$ 6,128,390

8 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 9 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
 10 *focuses on the development of the total person by offering a blend of occupational*
 11 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
 12 *we serve and of a democratic society, Nunez Community College will provide a*
 13 *comprehensive educational program that helps students cultivate values and skills*
 14 *in critical thinking, decision-making and problem solving, as well as prepare them*
 15 *for productive satisfying careers, and offer courses that transfer to senior*
 16 *institutions.*

17 Bossier Parish Community College - Authorized Positions (0)

18 Nondiscretionary Expenditures \$ 0
 19 Discretionary Expenditures \$ 25,975,150

20 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 21 *community. This mission is accomplished through courses and programs that*
 22 *provide sound academic education, broad career and workforce training,*
 23 *continuing education, and varied community services. The college provides a*
 24 *wholesome, ethical, and intellectually stimulating environment in which diverse*
 25 *students develop their academic and vocational skills to compete in a technological*
 26 *society.*

27 South Louisiana Community College - Authorized Positions (0)

28 Nondiscretionary Expenditures \$ 0
 29 Discretionary Expenditures \$ 17,065,936

30 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
 31 *programs that lead to: Achievement of associate degrees of art, science, or applied*
 32 *science; transfer to four-year institutions; acquisition of the technical skills to*
 33 *participate successfully in the workplace and economy; promotion of economic*
 34 *development and job mastery of skills necessary for competence in industry specific*
 35 *to south Louisiana; completion of development or remedial cultural enrichment,*
 36 *lifelong learning and life skills.*

37 River Parishes Community College - Authorized Positions (0)

38 Nondiscretionary Expenditures \$ 0
 39 Discretionary Expenditures \$ 6,283,334

40 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 41 *open-admission, two-year, post-secondary public institution serving the river*
 42 *parishes. The College provides transferable courses and curricula up to and*
 43 *including Certificates and Associates degrees. River Parishes Community College*
 44 *also collaborates with the communities it serves by providing programs for*
 45 *personal, professional, and academic growth.*

46 Louisiana Delta Community College - Authorized Positions (0)

47 Nondiscretionary Expenditures \$ 0
 48 Discretionary Expenditures \$ 10,797,306

49 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 50 *residents of its northeastern twelve-parish area. This will be accomplished by the*
 51 *offering of course and programs that provide sound academic education, broad*
 52 *based vocational and career training, continuing educational and various*
 53 *community and outreach services. The College will provide these programs in a*
 54 *challenging, wholesome, ethical, and intellectually stimulating setting where*
 55 *students are encouraged to develop their academic, vocational, and career skills*
 56 *to their highest potential in order to successfully compete in this rapidly changing*
 57 *and increasingly technology-based society.*

58 Louisiana Technical College - Authorized Positions (0)

59 Nondiscretionary Expenditures \$ 0
 60 Discretionary Expenditures \$ 7,905,020

61 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which*
 62 *consists of 2 regionally, accredited Technical Colleges with 10 campuses:*
 63 *Northwest Louisiana Technical College, and South Central Louisiana Technical*

| | | | |
|----|---|----|-----------|
| 1 | <i>College. The main mission of the LTC remains workforce development. The LTC</i> | | |
| 2 | <i>provides affordable technical academic education needed to assist individuals in</i> | | |
| 3 | <i>making informed and meaningful occupational choices to meet the labor demands</i> | | |
| 4 | <i>of the industry. Included is training, retraining, cross training, and continuous</i> | | |
| 5 | <i>upgrading of the state’s workforce so that citizens are employable at both entry and</i> | | |
| 6 | <i>advanced levels.</i> | | |
| 7 | SOWELA Technical Community College - Authorized Positions (0) | | |
| 8 | Nondiscretionary Expenditures | \$ | 0 |
| 9 | Discretionary Expenditures | \$ | 9,231,158 |
| 10 | Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i> | | |
| 11 | <i>environment designed to afford every student an equal opportunity to develop to</i> | | |
| 12 | <i>his/her full potential. SOWELA Technical Community College is a public,</i> | | |
| 13 | <i>comprehensive technical community college offering programs including associate</i> | | |
| 14 | <i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i> | | |
| 15 | <i>college is committed to accessible and affordable quality education, relevant</i> | | |
| 16 | <i>training, and re-training by providing post-secondary academic and technical</i> | | |
| 17 | <i>education to meet the educational advancement and workforce development needs</i> | | |
| 18 | <i>of the community.</i> | | |
| 19 | L.E. Fletcher Technical Community College - Authorized Positions (0) | | |
| 20 | Nondiscretionary Expenditures | \$ | 0 |
| 21 | Discretionary Expenditures | \$ | 6,021,853 |
| 22 | Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i> | | |
| 23 | <i>College is an open-admission, two-year public institution of higher education</i> | | |
| 24 | <i>dedicated to offering quality, economical technical programs and academic courses</i> | | |
| 25 | <i>to the citizens of south Louisiana for the purpose of preparing individuals for</i> | | |
| 26 | <i>immediate employment, career advancement and future learning.</i> | | |
| 27 | Northshore Technical Community College - Authorized Positions (0) | | |
| 28 | Nondiscretionary Expenditures | \$ | 0 |
| 29 | Discretionary Expenditures | \$ | 6,037,395 |
| 30 | Role, Scope, and Mission Statement: <i>Northshore Technical Community College</i> | | |
| 31 | <i>(NTCC) is a public, technical community college offering programs including</i> | | |
| 32 | <i>associate degrees, diplomas, and technical certificates. These offerings provide</i> | | |
| 33 | <i>skilled employees for business and industry that contribute to the overall economic</i> | | |
| 34 | <i>development and workforce needs of the state. NTCC is dedicated to increasing</i> | | |
| 35 | <i>opportunities for access and success, ensuring quality and accountability,</i> | | |
| 36 | <i>enhancing services to communities and state, providing effective articulation and</i> | | |
| 37 | <i>credit transfer to other institutions of higher education, and contributing to the</i> | | |
| 38 | <i>development of business, industry and the community through customized</i> | | |
| 39 | <i>education, job training and re-training. NTCC is committed to providing quality</i> | | |
| 40 | <i>workforce training and transfer opportunities to students seeking a competitive</i> | | |
| 41 | <i>edge in today's global economy.</i> | | |
| 42 | Central Louisiana Technical Community College | | |
| 43 | - Authorized Positions (0) | | |
| 44 | Nondiscretionary Expenditures | \$ | 0 |
| 45 | Discretionary Expenditures | \$ | 4,382,912 |
| 46 | Role, Scope, and Mission Statement: <i>Central Louisiana Technical Community</i> | | |
| 47 | <i>College (CLTCC) is a two-year public technical community college offering</i> | | |
| 48 | <i>associate degrees, certificates, and diplomas that prepare individuals for high-</i> | | |
| 49 | <i>demand occupations and transfer opportunities. The college continuously monitors</i> | | |
| 50 | <i>emerging trends, by maintaining proactive business advisory committees and</i> | | |
| 51 | <i>delivering on-time industry-based certifications and high quality customized</i> | | |
| 52 | <i>training for employers. CLTCC pursues responsive, innovative educational and</i> | | |
| 53 | <i>business partnership strategies in an environment that promotes life-long learning,</i> | | |
| 54 | <i>and produces a knowledgeable and skilled workforce as well as confident citizens</i> | | |
| 55 | <i>who grow viable businesses for the future. Using innovative educational strategies,</i> | | |
| 56 | <i>the college creates a skilled workforce and prepares individuals for advanced</i> | | |
| 57 | <i>educational opportunities.</i> | | |
| 58 | LCTCSOnline - Authorized Positions (0) | | |
| 59 | Nondiscretionary Expenditures | \$ | 0 |
| 60 | Discretionary Expenditures | \$ | 0 |
| 61 | Role, Scope, and Mission Statement: <i>A statewide centralized solution for</i> | | |
| 62 | <i>developing and delivering educational programming online via the Internet.</i> | | |
| 63 | <i>LCTCSOnline currently provides over 50 courses and one full general education</i> | | |
| 64 | <i>program for community college and technical college students. LCTCSOnline</i> | | |

1 courses and programs are available through and students are awarded credit by
 2 an accredited LCTCS institution. LCTCSOnline develops and delivers courses and
 3 programs via a centralized portal where students can search a catalog of classes,
 4 choose classes, request enrollment and, once enrolled, attends classes. Student
 5 may order publisher content and eBooks, check their progress and see their grades
 6 in the same portal. To participate in LCTCSOnline, LCTCS colleges must be
 7 accredited either by the Southern Association of Colleges and Schools (SACS) or
 8 by the Council on Occupational Education (COE). Students who enroll in
 9 LCTCSOnline classes must first be admitted at an accredited college with the
 10 appropriate accreditation to offer the course or program. The college at which the
 11 student is admitted and will receive a credential is considered the Home College.
 12 The Home College will provide all student support services including program
 13 advising, financial aid, and library services. It is the policy of LCTCSOnline to use
 14 only eBooks where available that results in significant cost savings to the student
 15 and assures that the course materials will be available on the first day of class. The
 16 goal of LCTCSOnline is to create greater access and variety of high quality
 17 programming options while containing student costs. LCTCSOnline will provide
 18 competency-based classes in which students may enroll any day of the year.

19 **SPECIAL SCHOOLS AND COMMISSIONS**

20 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

21 EXPENDITURES:

22 Administration and Shared Services - Authorized Positions (91)

23 Nondiscretionary Expenditures \$ 426,913

24 Discretionary Expenditures \$ 9,943,261

25 **Program Description:** Provides administrative direction and support services
 26 essential for the effective delivery of direct services to the schools. This activity is
 27 primarily grouped in the administrative category to provide the following essential
 28 services: executive, personnel, accounting, purchasing, and facility planning and
 29 management. School operations include maintenance (security, custodial, general
 30 maintenance) and food service. Student Services include student health services,
 31 student transportation, technology, admissions/records and appraisal services.

32 Louisiana School for the Deaf - Authorized Positions (120)

33 Nondiscretionary Expenditures \$ 965,404

34 Discretionary Expenditures \$ 7,620,013

35 **Program Description:** Provides educational services to hearing impaired children
 36 0-21 years of age through a comprehensive quality educational program which
 37 prepares students for post-secondary training and/or the workforce and a pleasant,
 38 safe and caring environment in which students can live and learn.

39 Louisiana School for the Visually Impaired - Authorized Positions (74)

40 - Authorized Other Charges Positions (1)

41 Nondiscretionary Expenditures \$ 468,918

42 Discretionary Expenditures \$ 5,038,004

43 **Program Description:** Provides educational services to blind and/or visually
 44 impaired children 3-21 years of age, through a comprehensive quality educational
 45 program that prepares students for post-secondary training and/or the workforce,
 46 and a pleasant, safe, and caring environment in which students can live and learn.

47 Auxiliary Account - Authorized Positions (0)

48 Nondiscretionary Expenditures \$ 0

49 Discretionary Expenditures \$ 2,500

50 **Account Description:** Includes a student activity center funded with Self-
 51 generated Revenues.

52 **TOTAL EXPENDITURES \$ 24,465,013**

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 | State General Fund (Direct) | \$ 1,536,882 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 170,765 |
| 5 | Statutory Dedication: | |
| 6 | Education Excellence Fund | \$ 153,588 |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,861,235</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY) | |
| 9 | State General Fund (Direct) | \$ 20,239,453 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 2,254,580 |
| 12 | Fees & Self-generated Revenues | \$ 109,745 |
| 13 | | |
| 14 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 22,603,778</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 9,586,965 |
| 17 | Operating Expenses | \$ 555,232 |
| 18 | Professional Service | \$ 105,000 |
| 19 | Other Charges | \$ 638,463 |
| 20 | Acquisitions/Major Repairs | \$ 73,800 |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,959,460</u> |
| 22 | 19-655 LOUISIANA SPECIAL EDUCATION CENTER | |
| 23 | EXPENDITURES: | |
| 24 | LSEC Education - Authorized Positions (215) | |
| 25 | - Authorized Other Charges Positions (6) | |
| 26 | Nondiscretionary Expenditures | \$ 497,643 |
| 27 | Discretionary Expenditures | \$ 15,948,074 |
| 28 | Program Description: <i>Provides support services for the Instructional and</i> | |
| 29 | <i>Residential Activities, provide educational services through a total program</i> | |
| 30 | <i>designed to "mainstream" or return the individual to his or her parish as a</i> | |
| 31 | <i>contributor to society, and provide total residential care including training and</i> | |
| 32 | <i>specialized treatment services to orthopedically handicapped individuals to</i> | |
| 33 | <i>maximize self-help skills for independent living.</i> | |
| 34 | TOTAL EXPENDITURES | <u>\$ 16,445,717</u> |
| 35 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 36 | State General Fund by: | |
| 37 | Interagency Transfers | \$ 422,045 |
| 38 | Statutory Dedication: | |
| 39 | Education Excellence Fund | \$ 75,598 |
| 40 | | |
| 41 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 497,643</u> |
| 42 | MEANS OF FINANCE (DISCRETIONARY) | |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | \$ 15,933,074 |
| 45 | Fees & Self-generated Revenues | \$ 15,000 |
| 46 | Federal Funds | \$ 0 |
| 47 | | |
| 48 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 15,948,074</u> |

| | | |
|----|--|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 11,029,746 |
| 3 | Operating Expenses | \$ 2,648,021 |
| 4 | Professional Service | \$ 328,480 |
| 5 | Other Charges | \$ 1,750,100 |
| 6 | Acquisitions/Major Repairs | \$ 689,370 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,445,717</u> |
| 8 | 19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS | |
| 9 | EXPENDITURES: | |
| 10 | Louisiana Virtual School - Authorized Positions (0) | |
| 11 | Authorized Other Charges Positions (15) | |
| 12 | Nondiscretionary Expenditures | \$ 0 |
| 13 | Discretionary Expenditures | \$ 275,000 |
| 14 | Program Description: <i>Provides instructional services to public high schools</i> | |
| 15 | <i>throughout the state of Louisiana where such instruction would not otherwise be</i> | |
| 16 | <i>available due to a lack of funding and/or qualified instructors to teach the courses.</i> | |
| 17 | <i>The school operates through web-based instructions; student access class</i> | |
| 18 | <i>information through the internet. The program provides instruction in math,</i> | |
| 19 | <i>science, foreign languages, the humanities, and the arts.</i> | |
| 20 | Living and Learning Community - Authorized Positions (87) | |
| 21 | - Authorized Other Charges Positions (13) | |
| 22 | Nondiscretionary Expenditures | \$ 390,671 |
| 23 | Discretionary Expenditures | \$ 7,950,759 |
| 24 | Program Description: <i>Provide students from every Louisiana parish the</i> | |
| 25 | <i>opportunity to benefit from an environment of academic and personal excellence</i> | |
| 26 | <i>through a rigorous and challenging educational experience in a nurturing and safe</i> | |
| 27 | <i>environment.</i> | |
| 28 | TOTAL EXPENDITURES | <u>\$ 8,616,430</u> |
| 29 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 30 | State General Fund (Direct) | \$ 201,945 |
| 31 | State General Fund by: | |
| 32 | Interagency Transfers: | \$ 108,199 |
| 33 | Statutory Dedications: | |
| 34 | Education Excellence Fund | \$ 80,527 |
| 35 | | |
| 36 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 390,671</u> |
| 37 | MEANS OF FINANCE (DISCRETIONARY) | |
| 38 | State General Fund (Direct) | \$ 4,839,420 |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | \$ 2,650,794 |
| 41 | Fees & Self-generated Revenues | \$ 650,459 |
| 42 | Federal Funds | \$ 85,086 |
| 43 | | |
| 44 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 8,225,759</u> |
| 45 | BY EXPENDITURE CATEGORY: | |
| 46 | Personal Services | \$ 4,545,343 |
| 47 | Operating Expenses | \$ 358,754 |
| 48 | Professional Service | \$ 0 |
| 49 | Other Charges | \$ 512,430 |
| 50 | Acquisitions/Major Repairs | \$ 0 |
| 51 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,416,527</u> |

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

| | | |
|----|---|--------------|
| 3 | Broadcasting - Authorized Positions (70) | |
| 4 | Nondiscretionary Expenditures | \$ 255,229 |
| 5 | Discretionary Expenditures | \$ 7,996,459 |
| 6 | Program Description: <i>Provides intelligent, informative, and educational</i> | |
| 7 | <i>programming for use in the homes and classrooms. Louisiana Educational</i> | |
| 8 | <i>Television Authority (LETA) strives to connect the citizens of Louisiana by creating</i> | |
| 9 | <i>content that showcases Louisiana's unique history, people, places and events,</i> | |
| 10 | <i>supports lifelong learning, and provides critical information during emergencies.</i> | |
| 11 | <i>LETA is a leader in using emerging media technologies for the benefit of Louisiana.</i> | |

12 TOTAL EXPENDITURES \$ 8,251,688

13 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|---|-------------------|
| 14 | State General Fund (Direct) | \$ 178,660 |
| 15 | State General Fund by: | |
| 16 | Fees and Self-generated Revenues | \$ 76,569 |
| 17 | | |
| 18 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 255,229</u> |

19 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--|---------------------|
| 20 | State General Fund (Direct) | \$ 5,190,838 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 415,917 |
| 23 | Fees & Self-generated Revenues | \$ 2,389,704 |
| 24 | | |
| 25 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 7,996,459</u> |

26 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|--------------|
| 27 | Personal Services | \$ 4,247,879 |
| 28 | Operating Expenses | \$ 595,973 |
| 29 | Professional Service | \$ 7,940 |
| 30 | Other Charges | \$ 123,433 |
| 31 | Acquisitions/Major Repairs | \$ 0 |

32 TOTAL BY EXPENDITURE CATEGORY \$ 4,975,225

33 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

34 EXPENDITURES:

| | | |
|----|--|--------------|
| 35 | Administration - Authorized Positions (6) | |
| 36 | Nondiscretionary Expenditures | \$ 88,000 |
| 37 | Discretionary Expenditures | \$ 1,248,699 |
| 38 | Program Description: <i>The Board of Elementary and Secondary Education</i> | |
| 39 | <i>(BESE) shall supervise and control public elementary and secondary schools, and</i> | |
| 40 | <i>the Board's special schools, and shall have budgetary responsibility over schools</i> | |
| 41 | <i>and programs under its jurisdiction.</i> | |

42 Louisiana Quality Education Support Fund

| | | |
|----|---|---------------|
| 43 | Authorized Positions (6) | |
| 44 | Nondiscretionary Expenditures | \$ 24,500,000 |
| 45 | Discretionary Expenditures | \$ 0 |
| 46 | Program Description: <i>The Louisiana Quality Education Support Fund Program</i> | |
| 47 | <i>shall annually allocate proceeds from the Louisiana Quality Education Support</i> | |
| 48 | <i>Fund (8g) for elementary and secondary educational purposes to improve the</i> | |
| 49 | <i>quality of education.</i> | |

50 TOTAL EXPENDITURES \$ 25,836,699

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 | State General Fund (Direct) | \$ 88,000 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Louisiana Quality Education Support Fund | \$ <u>24,500,000</u> |
| 6 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>24,588,000</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY) | |
| 8 | State General Fund (Direct) | \$ 1,008,363 |
| 9 | State General Fund by: | |
| 10 | Fees & Self-generated Revenues | \$ 21,556 |
| 11 | Statutory Dedications: | |
| 12 | Louisiana Charter School Start-up Loan Fund | \$ <u>218,780</u> |
| 13 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>1,248,699</u> |
| 14 | BY EXPENDITURE CATEGORY: | |
| 15 | Personal Services | \$ 1,029,859 |
| 16 | Operating Expenses | \$ 7,000 |
| 17 | Professional Service | \$ 0 |
| 18 | Other Charges | \$ 24,154,582 |
| 19 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>25,191,441</u> |
| 21 | The elementary or secondary educational purposes identified below are funded within the | |
| 22 | Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. | |
| 23 | They are identified separately here to establish the specific amount appropriated for each | |
| 24 | purpose. | |
| 25 | Louisiana Quality Education Support Fund | |
| 26 | | |
| 27 | Block Grant Allocation | \$ 11,792,958 |
| 28 | Statewide Allocation | \$ 11,792,958 |
| 29 | Review, Evaluation, and Assessment of Proposals | \$ 245,000 |
| 30 | Management and Oversight | \$ <u>669,084</u> |
| 31 | Total | \$ <u>24,500,000</u> |
| 32 | Provided, however, that from the monies appropriated to the Board of Elementary and | |
| 33 | Secondary Education, Louisiana Quality Education Support Fund Program, the amount of | |
| 34 | \$250,000 shall be allocated for the establishment of a pilot program for providing early | |
| 35 | childhood education for three-year old children, in the event that House Bill No. 1162 of the | |
| 36 | 2016 Regular Session of the Legislature is enacted into law. | |
| 37 | 19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS | |
| 38 | EXPENDITURES: | |
| 39 | NOCCA Instruction - Authorized Positions (77) | |
| 40 | Nondiscretionary Expenditures | \$ 205,832 |
| 41 | Discretionary Expenditures | \$ <u>7,533,853</u> |
| 42 | Program Description: <i>Provides an intensive instructional program of</i> | |
| 43 | <i>professional arts training for high school level students.</i> | |
| 44 | TOTAL EXPENDITURES | \$ <u>7,739,685</u> |

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 | State General Fund (Direct) | \$ 83,590 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 42,965 |
| 5 | Statutory Dedications: | |
| 6 | Education Excellence Fund | \$ 79,277 |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 205,832</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY) | |
| 9 | State General Fund (Direct) | \$ 5,492,465 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 2,041,388 |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,533,853</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 3,655,188 |
| 15 | Operating Expenses | \$ 97,057 |
| 16 | Professional Service | \$ 45,000 |
| 17 | Other Charges | \$ 560,682 |
| 18 | Acquisitions/Major Repairs | \$ 79,277 |
| 19 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,437,204</u> |
| 20 | DEPARTMENT OF EDUCATION | |
| 21 | 19-678 STATE ACTIVITIES | |
| 22 | EXPENDITURES: | |
| 23 | Administrative Support - Authorized Positions (101) | |
| 24 | Nondiscretionary Expenditures | \$ 4,415,276 |
| 25 | Discretionary Expenditures | \$ 19,549,759 |
| 26 | Program Description: <i>The Administrative Support Program supports the following</i> | |
| 27 | <i>areas: Executive Management and Executive Management Controls. Included in</i> | |
| 28 | <i>these services are the Office of the Superintendent, Deputy Superintendent for</i> | |
| 29 | <i>Management and Finance, Legal Services, Internal Auditing, and Analytics.</i> | |
| 30 | District Support - Authorized Positions (247) | |
| 31 | Nondiscretionary Expenditures | \$ 3,000,129 |
| 32 | Discretionary Expenditures | \$ 111,482,103 |
| 33 | Program Description: <i>The District Support Program supports the following</i> | |
| 34 | <i>activities: District Support Networks, Academic Policy, Portfolio, Food and</i> | |
| 35 | <i>Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants</i> | |
| 36 | <i>and Statewide Monitoring.</i> | |
| 37 | Auxiliary Account - Authorized Positions (8) | |
| 38 | Nondiscretionary Expenditures | \$ 0 |
| 39 | Discretionary Expenditures | \$ 1,742,352 |
| 40 | Account Description: <i>The Auxiliary Account Program uses the fees and</i> | |
| 41 | <i>collections to provide oversight for the specified programs. Teacher Certification</i> | |
| 42 | <i>Division analyzes all documentation for Louisiana school personnel regarding</i> | |
| 43 | <i>course content test scores, teaching and/or administrative experience, and program</i> | |
| 44 | <i>completion for the purposes of issuing state credentials.</i> | |
| 45 | TOTAL EXPENDITURES | <u>\$ 140,189,619</u> |

| | | |
|----|--|------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 4,715,858 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 956,562 |
| 5 | Fees & Self-generated Revenues | \$ 330,053 |
| 6 | Federal Funds | <u>\$ 1,412,932</u> |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 7,415,405</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | |
| 9 | State General Fund (Direct) | \$ 27,530,302 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 28,635,619 |
| 12 | Fees & Self-generated Revenues | \$ 6,621,015 |
| 13 | Federal Funds | <u>\$ 69,987,278</u> |
| 14 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 132,774,214</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 44,214,590 |
| 17 | Operating Expenses | \$ 11,218,858 |
| 18 | Professional Services | \$ 48,508,852 |
| 19 | Other Charges | \$ 16,781,291 |
| 20 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 120,723,591</u> |
| 22 | Provided, however, that of the funds appropriated herein for the District Support Program, | |
| 23 | \$1,127,165 of State General Fund (Direct) shall be allocated to the Cecil J. Picard LA 4 | |
| 24 | Early Childhood Program. | |
| 25 | 19-681 SUBGRANTEE ASSISTANCE | |
| 26 | EXPENDITURES: | |
| 27 | School & District Supports - Authorized Positions (0) | |
| 28 | Nondiscretionary Expenditures | \$ 17,470,189 |
| 29 | Discretionary Expenditures | \$ 893,595,546 |
| 30 | Program Description: <i>The School & District Supports Program provides financial</i> | |
| 31 | <i>assistance to local education agencies and other providers that serve children;</i> | |
| 32 | <i>students with disabilities and children from disadvantaged backgrounds or high-</i> | |
| 33 | <i>poverty areas with programs designed to improve student academic achievement.</i> | |
| 34 | <i>These programs are accomplished through federal funding including Improving</i> | |
| 35 | <i>America's Schools Act (IASA) Title I and Special Education and State funding</i> | |
| 36 | <i>including Louisiana Quality Education Support Fund 8(g).</i> | |
| 37 | School & District Innovations - Authorized Positions (0) | |
| 38 | Nondiscretionary Expenditures | \$ 0 |
| 39 | Discretionary Expenditures | \$ 112,951,066 |
| 40 | Program Description: <i>The School & District Innovations Program will provide</i> | |
| 41 | <i>the financial resources to local districts and schools for the Human Capital,</i> | |
| 42 | <i>District Support and School Turnaround activities.</i> | |
| 43 | Student – Centered Goals - Authorized Positions (0) | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | <u>\$ 195,984,685</u> |
| 46 | Program Description: <i>The Student-Centered Goals Program is to provide the</i> | |
| 47 | <i>financial resources to the local education agencies and schools for early childhood</i> | |
| 48 | <i>activities.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$1,220,001,486</u> |

| | | |
|----|--|-------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 2,597,428 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Education Excellence Fund | \$ <u>14,872,761</u> |
| 6 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | \$ <u>17,470,189</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | |
| 8 | State General Fund (Direct) | \$ 80,040,528 |
| 9 | State General Fund by: | |
| 10 | Interagency Transfers | \$ 62,982,246 |
| 11 | Fees & Self-generated Revenues | \$ 9,418,903 |
| 12 | Federal Funds | \$ <u>1,050,089,620</u> |
| 13 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | \$ <u>1,202,531,297</u> |
| 14 | BY EXPENDITURE CATEGORY: | |
| 15 | Personal Services | \$ 0 |
| 16 | Operating Expenses | \$ 0 |
| 17 | Professional Services | \$ 0 |
| 18 | Other Charges | \$1,188,698,734 |
| 19 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>1,188,698,734</u> |

21 Provided, however, that of the funds appropriated herein for the Student-Centered Goals
 22 Program, \$35,421,254 of State General Fund (Direct) and \$40,156,553 of State General
 23 Fund by Interagency Transfers shall be allocated to the Cecil J. Picard LA 4 Early Childhood
 24 Program.

25 Provided, however, that of the funds appropriated herein for the Student-Centered Goals
 26 Program, \$36,115,707 of State General Fund (Direct) shall be allocated to the Student
 27 Scholarships for Educational Excellence Program.

28 Provided, however, that from the monies appropriated to the Subgrantee Assistance,
 29 Student-Centered Goals Program, the amount of \$250,000 shall be allocated for the
 30 establishment of a pilot program for providing early childhood education for three-year old
 31 children, in the event that House Bill No. 1162 of the 2016 Regular Session of the
 32 Legislature is signed into law.

33 **19-682 RECOVERY SCHOOL DISTRICT**

| | | |
|----|---|---------------|
| 34 | EXPENDITURES: | |
| 35 | Recovery School District - Instruction - Authorized Positions (0) | |
| 36 | Nondiscretionary Expenditures | \$ 15,901 |
| 37 | Discretionary Expenditures | \$ 17,924,656 |
| 38 | Program Description: <i>The Recovery School District (RSD) is an educational</i> | |
| 39 | <i>service agency administered by the Louisiana Department of Education with the</i> | |
| 40 | <i>approval of the State Board of Elementary and Secondary Education (SBESE)</i> | |
| 41 | <i>serving in the capacity of the governing authority. The RSD is established to</i> | |
| 42 | <i>provide an appropriate education for children attending any public elementary or</i> | |
| 43 | <i>secondary school operated under the jurisdiction and direction of any city, parish</i> | |
| 44 | <i>or other local public school board or any other public entity, which has been</i> | |
| 45 | <i>transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i> | |

1 amounts made by local education agencies to the school lunch program shall be made
2 monthly.

3 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|-----------------|
| 4 | Personal Services | \$ 0 |
| 5 | Operating Expenses | \$ 0 |
| 6 | Professional Services | \$ 0 |
| 7 | Other Charges | \$3,699,134,782 |
| 8 | Acquisitions/Major Repairs | <u>\$ 0</u> |

9 TOTAL BY EXPENDITURE CATEGORY \$3,699,134,782

10 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

11 EXPENDITURES:

| | | |
|----|---|---------------|
| 12 | Required Services - Authorized Positions (0) | |
| 13 | Nondiscretionary Expenditures | \$ 0 |
| 14 | Discretionary Expenditures | \$ 15,292,704 |
| 15 | Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i> | |
| 16 | <i>schools for the costs incurred by each school during the preceding school year for</i> | |
| 17 | <i>maintaining records, completing and filing reports, and providing required</i> | |
| 18 | <i>education-related data.</i> | |

| | | |
|----|---|--------------|
| 19 | School Lunch Salary Supplement - Authorized Positions (0) | |
| 20 | Nondiscretionary Expenditures | \$ 0 |
| 21 | Discretionary Expenditures | \$ 7,917,607 |
| 22 | Program Description: <i>Provides a cash salary supplement for nonpublic school</i> | |
| 23 | <i>lunchroom employees at eligible schools.</i> | |

| | | |
|----|---|------------|
| 24 | Textbook Administration - Authorized Positions (0) | |
| 25 | Nondiscretionary Expenditures | \$ 0 |
| 26 | Discretionary Expenditures | \$ 171,865 |
| 27 | Program Description: <i>Provides State funds for the administrative costs incurred</i> | |
| 28 | <i>by public school systems that order and distribute school books and other materials</i> | |
| 29 | <i>of instruction to the eligible nonpublic schools.</i> | |

| | | |
|----|---|--------------|
| 30 | Textbooks - Authorized Positions (0) | |
| 31 | Nondiscretionary Expenditures | \$ 2,911,843 |
| 32 | Discretionary Expenditures | <u>\$ 0</u> |
| 33 | Program Description: <i>Provides State funds for the purchase of books and other</i> | |
| 34 | <i>materials of instruction for eligible nonpublic schools.</i> | |

35 TOTAL EXPENDITURES \$ 26,294,019

36 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|---------------------|
| 37 | State General Fund (Direct) | <u>\$ 2,911,843</u> |
|----|-----------------------------|---------------------|

38 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,911,843

39 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|----------------------|
| 40 | State General Fund (Direct) | <u>\$ 23,382,176</u> |
|----|-----------------------------|----------------------|

41 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 23,382,176

| | | |
|----|--|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 0 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 11,570,514 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,570,514</u> |
| 8 | 19-699 SPECIAL SCHOOL DISTRICT | |
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (3) | |
| 11 | Nondiscretionary Expenditures | \$ 1,564,761 |
| 12 | Discretionary Expenditures | \$ 0 |
| 13 | Program Description: <i>The Administration Program of the Special School District</i> | |
| 14 | <i>(SSD) is composed of a central office staff and school administration. Central office</i> | |
| 15 | <i>staff provides management and administration of the school system and supervision</i> | |
| 16 | <i>of the implementation of the instructional programs in the facilities. School</i> | |
| 17 | <i>administrators are the principals and assistant principals of school programs. The</i> | |
| 18 | <i>primary activities of the Administration Program are to ensure adequate</i> | |
| 19 | <i>instructional staff to provide education and related service provide and promote</i> | |
| 20 | <i>professional development, and monitor operations to ensure compliance with State</i> | |
| 21 | <i>and Federal regulations.</i> | |
| 22 | Instruction - Authorized Positions (122) | |
| 23 | Nondiscretionary Expenditures | \$ 9,198,568 |
| 24 | Discretionary Expenditures | <u>\$ 0</u> |
| 25 | Program Description: <i>Provides special education and related services to children</i> | |
| 26 | <i>with exceptionalities who are enrolled in state-operated programs and provides</i> | |
| 27 | <i>appropriate educational services to eligible children enrolled in state-operated</i> | |
| 28 | <i>mental health facilities.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 10,763,329</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 31 | State General Fund (Direct) | \$ 6,645,881 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 3,291,289 |
| 34 | Fees & Self-generated Revenues | <u>\$ 826,159</u> |
| 35 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,763,329</u> |
| 36 | BY EXPENDITURE CATEGORY: | |
| 37 | Personal Services | \$ 6,634,966 |
| 38 | Operating Expenses | \$ 239,399 |
| 39 | Professional Services | \$ 30,331 |
| 40 | Other Charges | \$ 196,439 |
| 41 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 42 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,101,135</u> |

| | | |
|----|--|----------------------|
| 1 | LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER | |
| 2 | HEALTH CARE SERVICES DIVISION | |
| 3 | 19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER | |
| 4 | HEALTH CARE SERVICES DIVISION | |
| 5 | LALLIE KEMP REGIONAL MEDICAL CENTER | |
| 6 | -Authorized Positions (0) | |
| 7 | Nondiscretionary Expenditures | \$ 2,156,427 |
| 8 | Discretionary Expenditures | \$ <u>59,169,414</u> |
| 9 | Program Description: <i>Acute care allied health professionals teaching hospital</i> | |
| 10 | <i>located in Independence providing inpatient and outpatient acute care hospital</i> | |
| 11 | <i>services, including emergency room and scheduled clinic services, direct patient</i> | |
| 12 | <i>care physician services, medical support (ancillary) services, and general support</i> | |
| 13 | <i>services. This facility is certified triennially (for a three-year period) by the Joint</i> | |
| 14 | <i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i> | |
| 15 | TOTAL EXPENDITURES | \$ <u>61,325,841</u> |
| 16 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 17 | State General Fund (Direct) | \$ 258,678 |
| 18 | State General Fund by: | |
| 19 | Interagency Transfers | \$ <u>1,897,749</u> |
| 20 | | |
| 21 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>2,156,427</u> |
| 22 | MEANS OF FINANCE (DISCRETIONARY): | |
| 23 | State General Fund (Direct) | \$ 24,405,888 |
| 24 | State General Fund by: | |
| 25 | Interagency Transfers | \$ 19,985,975 |
| 26 | Fees & Self-generated | \$ 9,977,215 |
| 27 | Federal Funds | \$ <u>4,800,336</u> |
| 28 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>59,169,414</u> |

SCHEDULE 20

OTHER REQUIREMENTS

| | | |
|----|--|-----------------------|
| 31 | 20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS | |
| 32 | EXPENDITURES: | |
| 33 | Local Housing of Adult Offenders - Authorized Positions (0) | |
| 34 | Nondiscretionary Expenditures | \$ 132,108,766 |
| 35 | Discretionary Expenditures | \$ 0 |
| 36 | Transitional Work Program - Authorized Positions (0) | |
| 37 | Nondiscretionary Expenditures | \$ 11,753,730 |
| 38 | Discretionary Expenditures | \$ 0 |
| 39 | Program Description: <i>Provides housing, recreation, and other treatment</i> | |
| 40 | <i>activities for transitional work program participants housed through contracts with</i> | |
| 41 | <i>private providers and cooperative endeavor agreements with local sheriffs.</i> | |
| 42 | Local Reentry Services - Authorized Positions (0) | |
| 43 | Nondiscretionary Expenditures | \$ 0 |
| 44 | Discretionary Expenditures | \$ <u>3,200,000</u> |
| 45 | Program Description: <i>Provides reentry services for state offenders housed in</i> | |
| 46 | <i>local correctional facilities through contracts with local sheriffs and private</i> | |
| 47 | <i>providers.</i> | |
| 48 | TOTAL EXPENDITURES | \$ <u>147,062,496</u> |

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ <u>143,862,496</u> |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>143,862,496</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ <u>3,200,000</u> |
| 6 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>3,200,000</u> |
| 7 | BY EXPENDITURE CATEGORY: | |
| 8 | Personal Services | \$ 0 |
| 9 | Operating Expenses | \$ 0 |
| 10 | Professional Services | \$ 0 |
| 11 | Other Charges | \$ 60,133,836 |
| 12 | Acquisitions/Major Repairs | \$ 0 |
| 13 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>60,133,836</u> |
| 14 | 20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS | |
| 15 | EXPENDITURES: | |
| 16 | Local Housing of Juvenile Offenders - Authorized Positions (0) | |
| 17 | Nondiscretionary Expenditures | \$ 0 |
| 18 | Discretionary Expenditures | \$ <u>2,809,030</u> |
| 19 | Program Description: <i>Provides parish and local jail space for housing juvenile</i> | |
| 20 | <i>offenders in state custody who are awaiting transfer to Corrections Services.</i> | |
| 21 | TOTAL EXPENDITURES | \$ <u>2,809,030</u> |
| 22 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 23 | | |
| 24 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>0</u> |
| 25 | MEANS OF FINANCE (DISCRETIONARY): | |
| 26 | State General Fund (Direct) | \$ <u>2,809,030</u> |
| 27 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>2,809,030</u> |
| 28 | BY EXPENDITURE CATEGORY: | |
| 29 | Personal Services | \$ 0 |
| 30 | Operating Expenses | \$ 0 |
| 31 | Professional Services | \$ 0 |
| 32 | Other Charges | \$ 1,040,214 |
| 33 | Acquisitions/Major Repairs | \$ 0 |
| 34 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>1,040,214</u> |
| 35 | 20-901 SALES TAX DEDICATIONS | |
| 36 | EXPENDITURES: | |
| 37 | Sales Tax Dedications | |
| 38 | Nondiscretionary Expenditures | \$ 0 |
| 39 | Discretionary Expenditures | \$ <u>48,293,562</u> |
| 40 | Acadia Parish | \$ 108,659 |
| 41 | Allen Parish | \$ 220,050 |
| 42 | Ascension Parish | \$ 2,000,000 |
| 43 | Avoyelles Parish | \$ 120,157 |
| 44 | Baker | \$ 43,375 |
| 45 | Beauregard Parish | \$ 129,733 |

| | | | |
|----|--|----|------------|
| 1 | Bienville Parish | \$ | 26,290 |
| 2 | Bossier Parish | \$ | 1,754,015 |
| 3 | Bossier/Caddo Parishes - Shreveport-Bossier | | |
| 4 | Convention and Tourist Bureau | \$ | 605,124 |
| 5 | Caddo Parish - Shreveport Riverfront and | | |
| 6 | Convention Center | \$ | 2,270,733 |
| 7 | Calcasieu Parish - West Calcasieu Community Center | \$ | 1,067,099 |
| 8 | Calcasieu Parish - City of Lake Charles | \$ | 940,000 |
| 9 | Caldwell Parish - Industrial Development Board | | |
| 10 | Of the Parish of Caldwell, Inc. | \$ | 70 |
| 11 | Cameron Parish Police Jury | \$ | 21,681 |
| 12 | Claiborne Parish - Town of Homer | \$ | 17,810 |
| 13 | Concordia Parish | \$ | 84,400 |
| 14 | Desoto Parish Tourism Commission | \$ | 200,000 |
| 15 | East Baton Rouge Parish Riverside Centroplex | \$ | 1,200,000 |
| 16 | East Baton Rouge Parish - Community Improvement | \$ | 2,578,067 |
| 17 | East Baton Rouge Parish | \$ | 1,300,000 |
| 18 | East Carroll Parish | \$ | 8,449 |
| 19 | East Feliciana Parish | \$ | 3,000 |
| 20 | Evangeline Parish | \$ | 50,000 |
| 21 | Franklin Parish - Franklin Parish Tourism Commission | \$ | 37,002 |
| 22 | Grand Isle Tourism Commission Enterprise Account | \$ | 52,499 |
| 23 | Iberia Parish - Iberia Parish Tourist Commission | \$ | 480,000 |
| 24 | Iberville Parish | \$ | 110,000 |
| 25 | Jackson Parish - Jackson Parish Tourism Commission | \$ | 13,800 |
| 26 | Jefferson Parish | \$ | 3,100,000 |
| 27 | Jefferson Parish - City of Gretna | \$ | 131,690 |
| 28 | Jefferson Davis Parish - Jefferson Davis Parish | | |
| 29 | Tourist Commission | \$ | 143,226 |
| 30 | Lafayette Parish | \$ | 3,100,000 |
| 31 | Lafourche Parish - Lafourche Parish Tourist | | |
| 32 | Commission | \$ | 269,564 |
| 33 | Lafourche ARC | \$ | 400,000 |
| 34 | LaSalle Parish - LaSalle Economic Development | | |
| 35 | District/Jena Cultural Center | \$ | 22,485 |
| 36 | Lincoln Parish - Ruston-Lincoln Convention | | |
| 37 | Visitors Bureau | \$ | 300,000 |
| 38 | Lincoln Parish - Municipalities of Choudrant, | | |
| 39 | Dubach, Simsboro, Grambling, Ruston, and Vienna | \$ | 230,000 |
| 40 | Livingston Parish - Livingston Parish Tourist | | |
| 41 | Commission and Livingston Economic | | |
| 42 | Development Council | \$ | 336,020 |
| 43 | Madison Parish – Madison Parish Visitor Enterprise | \$ | 42,907 |
| 44 | Morehouse Parish | \$ | 43,209 |
| 45 | Morehouse Parish - City of Bastrop | \$ | 37,746 |
| 46 | Natchitoches Parish - Natchitoches Historic District | | |
| 47 | Development Commission | \$ | 360,000 |
| 48 | Natchitoches Parish - Natchitoches Parish Tourist | | |
| 49 | Commission | \$ | 100,567 |
| 50 | New Orleans Area Economic Development Fund | \$ | 156,832 |
| 51 | Orleans Parish - N.O. Metro Convention and Visitors | | |
| 52 | Bureau | \$ | 11,300,000 |
| 53 | Ernest N. Morial Convention Center, Phase IV | | |
| 54 | Expansion Project Fund | \$ | 2,000,000 |
| 55 | Ouachita Parish - Monroe-West Monroe Convention | | |
| 56 | and Visitors Bureau | \$ | 1,400,000 |
| 57 | Plaquemines Parish | \$ | 258,444 |
| 58 | Pointe Coupee Parish | \$ | 26,024 |
| 59 | Rapides Parish - Coliseum | \$ | 75,967 |
| 60 | Rapides Parish - City of Pineville | \$ | 219,984 |

| | | | |
|----|---|----|--------------------------|
| 1 | Rapides Parish Economic Development Fund | \$ | 266,641 |
| 2 | Rapides Parish - Alexandria/Pineville Area Convention | | |
| 3 | And Visitors Bureau | \$ | 249,205 |
| 4 | Rapides Parish - Alexandria/Pineville Area Tourism Fund | \$ | 250,000 |
| 5 | Red River Parish | \$ | 87,795 |
| 6 | Richland Parish Visitor Enterprise Fund | \$ | 110,000 |
| 7 | River Parishes (St. John the Baptist, St. James, and | | |
| 8 | St. Charles Parishes) | \$ | 210,000 |
| 9 | Sabine Parish - Sabine Parish Tourist and Recreation | | |
| 10 | Commission | \$ | 176,018 |
| 11 | St. Bernard Parish | \$ | 140,000 |
| 12 | St. Charles Parish Council | \$ | 198,775 |
| 13 | St. James Parish | \$ | 18,532 |
| 14 | St. John the Baptist Parish - St. John the Baptist Conv. | | |
| 15 | Facility | \$ | 317,762 |
| 16 | St. Landry Parish | \$ | 400,000 |
| 17 | St. Martin Parish - St. Martin Parish Tourist Commission | \$ | 180,000 |
| 18 | St. Mary Parish - St. Mary Parish Tourist Commission | \$ | 815,000 |
| 19 | St. Tammany Parish - St. Tammany Parish Tourist | | |
| 20 | And Convention Commission/St. Tammany Parish | | |
| 21 | Development District | \$ | 1,900,000 |
| 22 | Tangipahoa Parish - Tangipahoa Parish Tourist | | |
| 23 | Commission | \$ | 477,985 |
| 24 | Tangipahoa Parish | \$ | 180,000 |
| 25 | Tensas Parish | \$ | 1,723 |
| 26 | Terrebonne Parish - Houma Area Convention and | | |
| 27 | Visitors Bureau Houma Area Downtown | | |
| 28 | Development Corporation | \$ | 573,725 |
| 29 | Terrebonne Parish - Houma/Terrebonne Tourist Fund | \$ | 600,000 |
| 30 | Union Parish - Union Parish Police Jury for the Union | | |
| 31 | Parish Tourist Commission | \$ | 27,043 |
| 32 | Vermilion Parish | \$ | 115,175 |
| 33 | Vernon Parish | \$ | 367,193 |
| 34 | Vernon Parish Police Jury | \$ | 61,905 |
| 35 | Washington Parish - Economic Development and Tourism | \$ | 15,863 |
| 36 | Washington Parish - Washington Parish Tourist | | |
| 37 | Commission | \$ | 47,112 |
| 38 | Washington Parish - Infrastructure and Park Fund | \$ | 50,000 |
| 39 | Webster Parish - Webster Parish Convention & Visitors | | |
| 40 | Commission | \$ | 172,066 |
| 41 | West Baton Rouge Parish | \$ | 518,477 |
| 42 | West Carroll Parish | \$ | 22,639 |
| 43 | West Feliciana Parish - St. Francisville | \$ | 190,000 |
| 44 | Winn Parish - Greater Winn Parish Development | | |
| 45 | Corporation for the Louisiana Political Museum & | | |
| 46 | Hall of Fame | \$ | <u>56,250</u> |
| 47 | Program Description: <i>Percentage of the hotel/motel tax collected in various</i> | | |
| 48 | <i>parishes or cities which is used for economic development, tourism and economic</i> | | |
| 49 | <i>development, construction, capital improvements and maintenance, and other local</i> | | |
| 50 | <i>endeavors.</i> | | |
| 51 | TOTAL EXPENDITURES | \$ | <u><u>48,293,562</u></u> |
| 52 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 53 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u><u>0</u></u> |

| | | |
|----|--|--------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Acadia Parish Visitor Enterprise Fund | \$ 108,659 |
| 5 | (R.S. 47:302.22) | |
| 6 | Allen Parish Capital Improvements Fund | \$ 220,050 |
| 7 | (R.S. 47:302.36, 322.7, 332.28) | |
| 8 | Ascension Parish Visitor Enterprise Fund | \$ 2,000,000 |
| 9 | (R.S. 47:302.21) | |
| 10 | Avoyelles Parish Visitor Enterprise Fund | \$ 120,157 |
| 11 | (R.S. 47:302.6, 322.29, 332.21) | |
| 12 | Baker Economic Development Fund | \$ 43,375 |
| 13 | (R.S. 47:302.50, 322.42, 332.48) | |
| 14 | Beauregard Parish Community Improvement Fund | \$ 129,733 |
| 15 | (R.S. 47:302.24, 322.8, 332.12) | |
| 16 | Bienville Parish Tourism and Economic Development Fund | \$ 26,290 |
| 17 | (R.S. 47:302.51, 322.43 and 332.49) | |
| 18 | Bossier City Riverfront and Civic Center Fund | \$ 1,754,015 |
| 19 | (R.S. 47:332.7) | |
| 20 | Shreveport-Bossier City Visitor Enterprise Fund | \$ 605,124 |
| 21 | (R.S. 47:322.30) | |
| 22 | Shreveport Riverfront and Convention Center and | |
| 23 | Independence Stadium Fund | \$ 2,270,733 |
| 24 | (R.S. 47:302.2, 332.6) | |
| 25 | West Calcasieu Community Center Fund | \$ 1,067,099 |
| 26 | (R.S. 47:302.12, 322.11, 332.30) | |
| 27 | Lake Charles Civic Center Fund | \$ 940,000 |
| 28 | (R.S. 47:322.11, 332.30) | |
| 29 | Caldwell Parish Economic Development Fund | \$ 70 |
| 30 | (R.S. 47:322.36) | |
| 31 | Cameron Parish Tourism Development Fund | \$ 21,681 |
| 32 | (R.S. 47:302.25, 322.12, 332.31) | |
| 33 | Town of Homer Economic Development Fund | \$ 17,810 |
| 34 | (R.S. 47:302.42, 322.22, 332.37) | |
| 35 | Concordia Parish Economic Development Fund | \$ 84,400 |
| 36 | (R.S. 47:302.53, 322.45, 332.51) | |
| 37 | DeSoto Parish Visitor Enterprise Fund | \$ 200,000 |
| 38 | (R.S. 47:302.39) | |
| 39 | East Baton Rouge Parish Riverside Centroplex Fund | \$ 1,200,000 |
| 40 | (R.S. 47:332.2) | |
| 41 | East Baton Rouge Parish Community Improvement Fund | \$ 2,578,067 |
| 42 | (R.S. 47:302.29) | |
| 43 | East Baton Rouge Parish Enhancement Fund | \$ 1,300,000 |
| 44 | (R.S. 47:322.9) | |
| 45 | East Carroll Parish Visitor Enterprise Fund | \$ 8,449 |
| 46 | (R.S. 47:302.32, 322.3, 332.26) | |
| 47 | East Feliciana Tourist Commission Fund | \$ 3,000 |
| 48 | (R.S. 47:302.47, 322.27, 332.42) | |
| 49 | Evangeline Visitor Enterprise Fund | \$ 50,000 |
| 50 | (R.S. 47:302.49, 322.41, 332.47) | |
| 51 | Franklin Parish Visitor Enterprise Fund | \$ 37,002 |
| 52 | (R.S. 47:302.34) | |
| 53 | Iberia Parish Tourist Commission Fund | \$ 480,000 |
| 54 | (R.S. 47:302.13) | |
| 55 | Iberville Parish Visitor Enterprise Fund | \$ 110,000 |
| 56 | (R.S. 47:332.18) | |
| 57 | Jackson Parish Economic Development and Tourism Fund | \$ 13,800 |
| 58 | (R.S. 47: 302.35) | |
| 59 | Jefferson Parish Convention Center Fund | \$ 3,100,000 |
| 60 | (R.S. 47:322.34, 332.1) | |

| | | |
|----|--|---------------|
| 1 | Jefferson Parish Convention Center Fund - Gretna | |
| 2 | Tourist Commission Enterprise Account | \$ 131,690 |
| 3 | (R.S. 47:322.34, 332.1) | |
| 4 | Jefferson Parish Convention Center Fund – Town of Grand | |
| 5 | Isle Tourist Commission Enterprise Account | \$ 52,499 |
| 6 | (R.S. 47:322.34, 332.1) | |
| 7 | Jefferson Davis Parish Visitor Enterprise Fund | \$ 143,226 |
| 8 | (R.S. 47:302.38, 322.14, 332.32) | |
| 9 | Lafayette Parish Visitor Enterprise Fund | \$ 3,100,000 |
| 10 | (R.S. 47:302.18, 322.28, 332.9) | |
| 11 | Lafourche Parish Enterprise Fund | \$ 269,564 |
| 12 | (R.S. 47:302.19) | |
| 13 | Lafourche Parish Association for Retarded Citizens (ARC) | |
| 14 | Training and Development Fund | \$ 400,000 |
| 15 | (R.S. 47:322.46, 332.52) | |
| 16 | LaSalle Economic Development District Fund | \$ 22,485 |
| 17 | (R.S. 47: 302.48, 322.35, 332.46) | |
| 18 | Lincoln Parish Visitor Enterprise Fund | \$ 300,000 |
| 19 | (R.S. 47:302.8) | |
| 20 | Lincoln Parish Municipalities Fund | \$ 230,000 |
| 21 | (R.S. 47:322.33, 332.43) | |
| 22 | Livingston Parish Tourism and Economic Development Fund | \$ 336,020 |
| 23 | (R.S. 47:302.41, 322.21, 332.36) | |
| 24 | Madison Parish Visitor Enterprise Fund | \$ 42,907 |
| 25 | (R.S. 47:302.4, 322.18 and 332.44) | |
| 26 | Morehouse Parish Visitor Enterprise Fund | \$ 43,209 |
| 27 | (R.S. 47:302.9) | |
| 28 | Bastrop Municipal Center Fund | \$ 37,746 |
| 29 | (R.S. 47:322.17, 332.34) | |
| 30 | Natchitoches Historic District Development Fund | \$ 360,000 |
| 31 | (R.S. 47:302.10, 322.13, 332.5) | |
| 32 | Natchitoches Parish Visitor Enterprise Fund | \$ 100,567 |
| 33 | (R.S. 47:302.10) | |
| 34 | New Orleans Area Economic Development Fund | \$ 156,832 |
| 35 | (R.S. 47:322.38) | |
| 36 | New Orleans Metropolitan Convention and Visitors Bureau | |
| 37 | Fund | \$ 11,300,000 |
| 38 | (R.S. 47:332.10) | |
| 39 | Ernest N. Morial Convention Center Phase IV Expansion | |
| 40 | Project Fund | \$ 2,000,000 |
| 41 | (R.S. 47:322.38) | |
| 42 | Ouachita Parish Visitor Enterprise Fund | \$ 1,400,000 |
| 43 | (R.S. 47:302.7, 322.1, 332.16) | |
| 44 | Plaquemines Parish Visitor Enterprise Fund | \$ 258,444 |
| 45 | (R.S. 47:302.40, 322.20, 332.35) | |
| 46 | Pointe Coupee Parish Visitor Enterprise Fund | \$ 26,024 |
| 47 | (R.S. 47:302.28, 332.17) | |
| 48 | Rapides Parish Coliseum Fund | \$ 75,967 |
| 49 | (R.S. 47:322.32) | |
| 50 | Pineville Economic Development Fund | \$ 219,984 |
| 51 | (R.S. 47:302.30) | |
| 52 | Rapides Parish Economic Development Fund | \$ 266,641 |
| 53 | (R.S. 47:302.30, 322.32) | |
| 54 | Alexandria/Pineville Exhibition Hall Fund | \$ 249,205 |
| 55 | (R.S. 33:4574.7(K)) | |
| 56 | Alexandria/Pineville Area Tourism Fund | \$ 250,000 |
| 57 | (R.S. 47:302.30, 322.32) | |
| 58 | Red River Visitor Enterprise Fund | \$ 87,795 |
| 59 | (R.S. 47:302.45, 322.40, 332.45) | |

| | | |
|----|---|----------------------|
| 1 | Richland Parish Visitor Enterprise Fund | \$ 110,000 |
| 2 | (R.S. 47:302.4, 322.18, 332.44) | |
| 3 | River Parishes Convention, Tourist, and Visitors Commission | |
| 4 | Fund | \$ 210,000 |
| 5 | (R.S. 47:322.15) | |
| 6 | Sabine Parish Tourism Improvement Fund | \$ 176,018 |
| 7 | (R.S. 47:302.37, 322.10, 332.29) | |
| 8 | St. Bernard Parish Enterprise Fund | \$ 140,000 |
| 9 | (R.S. 47:322.39, 332.22) | |
| 10 | St. Charles Parish Enterprise Fund | \$ 198,775 |
| 11 | (R.S. 47:302.11, 332.24) | |
| 12 | St. James Parish Enterprise Fund | \$ 18,532 |
| 13 | (R.S. 47:332.23) | |
| 14 | St. John the Baptist Convention Facility Fund | \$ 317,762 |
| 15 | (R.S. 47:332.4) | |
| 16 | St. Landry Parish Historical Development Fund #1 | \$ 400,000 |
| 17 | (R.S. 47:332.20) | |
| 18 | St. Martin Parish Enterprise Fund | \$ 180,000 |
| 19 | (R.S. 47:302.27) | |
| 20 | St. Mary Parish Visitor Enterprise Fund | \$ 815,000 |
| 21 | (R.S. 47:302.44, 322.25, 332.40) | |
| 22 | St. Tammany Parish Fund | \$ 1,900,000 |
| 23 | (R.S. 47:302.26, 322.37, 332.13) | |
| 24 | Tangipahoa Parish Tourist Commission Fund | \$ 477,985 |
| 25 | (R.S. 47:302.17, 332.14) | |
| 26 | Tangipahoa Parish Economic Development Fund | \$ 180,000 |
| 27 | (R.S. 47:322.5) | |
| 28 | Houma/Terrebonne Tourist Fund | \$ 600,000 |
| 29 | (R.S. 47:302.20) | |
| 30 | Tensas Parish Visitor Enterprise Fund | \$ 1,723 |
| 31 | (R.S. 47:302.33, 322.4, 332.27) | |
| 32 | Terrebonne Parish Visitor Enterprise Fund | \$ 573,725 |
| 33 | (R.S. 47:322.24, 332.39) | |
| 34 | Union Parish Visitor Enterprise Fund | \$ 27,043 |
| 35 | (R.S. 47:302.43, 322.23, 332.38) | |
| 36 | Vermilion Parish Visitor Enterprise Fund | \$ 115,175 |
| 37 | (R.S. 47:302.23, 322.31, 332.11) | |
| 38 | Vernon Parish Legislative Community Improvement Fund | \$ 367,193 |
| 39 | (R.S. 47:302.5, 322.19, 332.3) | |
| 40 | Vernon Parish Legislative Improvement Fund No. 2 | \$ 61,905 |
| 41 | (R.S. 47:302.54, 47:302.5) | |
| 42 | Washington Parish Tourist Commission Fund | \$ 47,112 |
| 43 | (R.S. 47:332.8) | |
| 44 | Washington Parish Economic Development and Tourism Fund | \$ 15,863 |
| 45 | (R.S. 47:322.6) | |
| 46 | Washington Parish Infrastructure and Park Fund | \$ 50,000 |
| 47 | (R.S. 47:332.8(C)) | |
| 48 | Webster Parish Convention and Visitors Commission Fund | \$ 172,066 |
| 49 | (R.S. 47:302.15) | |
| 50 | West Baton Rouge Parish Visitor Enterprise Fund | \$ 518,477 |
| 51 | (R.S. 47:332.19) | |
| 52 | West Carroll Parish Visitor Enterprise Fund | \$ 22,639 |
| 53 | (R.S. 47:302.31, 322.2, 332.25) | |
| 54 | St. Francisville Economic Development Fund | \$ 190,000 |
| 55 | (R.S. 47:302.46, 322.26, 332.41) | |
| 56 | Winn Parish Tourism Fund | \$ 56,250 |
| 57 | (R.S. 47:302.16, 322.16, 332.33) | |
| 58 | | |
| 59 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 48,293,562</u> |

| | | |
|---|--------------------------------|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 0 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 44,993,562 |
| 6 | Acquisitions and Major Repairs | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 44,993,562</u> |

8 Provided, however, in the event that the monies in the Jefferson Parish Convention Center
 9 Fund exceed \$1,000,000 for FY 2016-2017, out of the funds appropriated herein out of the
 10 fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts Society
 11 - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing Arts
 12 Society - city of Westwego, \$100,000 shall be allocated and distributed to the city of
 13 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 14 Westwego for river shuttle services from the Westwego River Landing or improvements to
 15 Sala Avenue, \$50,000 shall be allocated and distributed to the city of Westwego for the
 16 Creative Arts Center, \$50,000 shall be allocated and distributed to the city of Westwego for
 17 the WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the
 18 Marketing Program for the Gretna Festival, \$200,000 shall be allocated and distributed to
 19 the city of Gretna - Heritage Festival, and \$100,000 shall be allocated to the Jefferson Parish
 20 Council for the New Growth Economic Development Association. In the event that total
 21 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 22 shall receive the same pro rata share of the monies available, which its allocation represents
 23 to the total.

24 The commissioner of administration is hereby authorized and directed to adjust the means
 25 of financing for this agency by reducing the appropriation out of the State General Fund by
 26 Statutory Dedications out of the New Orleans Area Economic Development Fund by
 27 \$156,832.

28 **20-903 PARISH TRANSPORTATION**

| | | |
|----|---|---------------|
| 29 | EXPENDITURES: | |
| 30 | Parish Road Program (per R.S. 48:751-756 A (1)) | |
| 31 | Nondiscretionary Expenditures | \$ 34,000,000 |
| 32 | Discretionary Expenditures | \$ 0 |
| 33 | Parish Road Program (per R.S. 48:751-756 A (3)) | |
| 34 | Nondiscretionary Expenditures | \$ 4,445,000 |
| 35 | Discretionary Expenditures | \$ 0 |
| 36 | Mass Transit Program (per R.S. 48:756 B-E) | |
| 37 | Nondiscretionary Expenditures | \$ 4,955,000 |
| 38 | Discretionary Expenditures | \$ 0 |
| 39 | Off-system Roads and Bridges Match Program | |
| 40 | Nondiscretionary Expenditures | \$ 3,000,000 |
| 41 | Discretionary Expenditures | <u>\$ 0</u> |

42 **Program Description:** *Provides funding to all parishes for roads systems*
 43 *maintenance. Funds distributed on population-based formula as well as on*
 44 *mileage-based formula.*

| | | |
|----|--------------------|----------------------|
| 45 | TOTAL EXPENDITURES | <u>\$ 46,400,000</u> |
|----|--------------------|----------------------|

46 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-------------------------------------|----------------------|
| 47 | State General Fund by: | |
| 48 | Statutory Dedication: | |
| 49 | Transportation Trust Fund - Regular | <u>\$ 46,400,000</u> |

| | | |
|----|---|----------------------|
| 50 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 46,400,000</u> |
|----|---|----------------------|

1 MEANS OF FINANCE (DISCRETIONARY):

2 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

3 BY EXPENDITURE CATEGORY:

4 Personal Services \$ 0

5 Operating Expenses \$ 0

6 Professional Services \$ 0

7 Other Charges \$ 46,400,000

8 Acquisitions/Major Repairs \$ 0

9 TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000

10 Provided that the Department of Transportation and Development shall administer the Off-
11 system Roads and Bridges Match Program.

12 Provided, however, that out of the funds allocated under the Parish Transportation Program
13 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
14 following municipalities in the amounts listed:

15 Kenner \$ 206,400

16 Gretna \$ 168,000

17 Westwego \$ 168,000

18 Harahan \$ 168,000

19 Jean Lafitte \$ 168,000

20 Grand Isle \$ 168,000

21 **20-905 INTERIM EMERGENCY BOARD**

22 EXPENDITURES:

23 Administrative

24 Nondiscretionary Expenditures \$ 0

25 Discretionary Expenditures \$ 37,159

26 **Program Description:** *Provides funding for emergency events or occurrences not*
27 *reasonably anticipated by the legislature by determining whether such an*
28 *emergency exists, obtaining the written consent of two-thirds of the elected*
29 *members of each house of the legislature and appropriating from the general fund*
30 *or borrowing on the full faith and credit of the state to meet the emergency, all*
31 *within constitutional and statutory limitation. Further provides for administrative*
32 *costs.*

33 TOTAL EXPENDITURES \$ 37,159

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund (Direct) \$ 37,159

38 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,159

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 3,500

41 Operating Expenses \$ 3,000

42 Professional Services \$ 0

43 Other Charges \$ 30,659

44 Acquisitions and Major Repairs \$ 0

45 TOTAL BY EXPENDITURE CATEGORY \$ 37,159

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2 EXPENDITURES:

| | | |
|---|--|---------------|
| 3 | District Attorneys and Assistant District Attorneys | |
| 4 | Nondiscretionary Expenditures | \$ 32,222,891 |
| 5 | Discretionary Expenditures | \$ <u>0</u> |
| 6 | Program Description: <i>Provides state funding for 42 District Attorneys, 579</i> | |
| 7 | <i>Assistant District Attorneys, and 64 victims assistance coordinators statewide. State</i> | |
| 8 | <i>statute provides an annual salary of \$50,000 per district attorney, \$45,000 per</i> | |
| 9 | <i>assistant district attorney and \$30,000 per victims assistance coordinator.</i> | |

| | | |
|----|--------------------|-----------------------------|
| 10 | TOTAL EXPENDITURES | \$ <u><u>32,222,891</u></u> |
|----|--------------------|-----------------------------|

11 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|---------------------|
| 12 | State General Fund (Direct) | \$ 26,772,891 |
| 13 | State General Fund by: | |
| 14 | Statutory Dedication: | |
| 15 | Pari-Mutuel Live Racing Facility Control Fund | \$ 50,000 |
| 16 | Video Draw Poker Device Fund | \$ <u>5,400,000</u> |

| | | |
|----|---|-----------------------------|
| 17 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>32,222,891</u></u> |
|----|---|-----------------------------|

18 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|--------------------|
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>0</u></u> |
|----|--|--------------------|

20 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 21 | Personal Services | \$ 0 |
| 22 | Operating Expenses | \$ 0 |
| 23 | Professional Services | \$ 0 |
| 24 | Other Charges | \$ 15,364,290 |
| 25 | Acquisitions/Major Repairs | \$ <u>0</u> |

| | | |
|----|-------------------------------|-----------------------------|
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>15,364,290</u></u> |
|----|-------------------------------|-----------------------------|

27 **20-923 CORRECTIONS DEBT SERVICE**

28 EXPENDITURES:

| | | |
|----|---|--------------|
| 29 | Corrections Debt Service - Authorized Positions (0) | |
| 30 | Nondiscretionary Expenditures | \$ 4,963,192 |
| 31 | Discretionary Expenditures | \$ <u>0</u> |
| 32 | Program Description: <i>Provides principal and interest payments for the Louisiana</i> | |
| 33 | <i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i> | |
| 34 | <i>construction or purchase of correctional facilities.</i> | |

| | | |
|----|--------------------|----------------------------|
| 36 | TOTAL EXPENDITURES | \$ <u><u>4,963,192</u></u> |
|----|--------------------|----------------------------|

37 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|---------------------|
| 38 | State General Fund (Direct) | \$ <u>4,963,192</u> |
|----|-----------------------------|---------------------|

| | | |
|----|---|----------------------------|
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>4,963,192</u></u> |
|----|---|----------------------------|

40 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|--------------------|
| 41 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>0</u></u> |
|----|--|--------------------|

| | | |
|----|---|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 0 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 4,963,192 |
| 6 | Acquisitions/Major Repairs | \$ 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,963,192</u> |
| 8 | 20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID | |
| 9 | EXPENDITURES: | |
| 10 | State Aid | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | <u>\$ 45,294,116</u> |
| 13 | Program Description: <i>Provides distribution of approximately 25% of funds in</i> | |
| 14 | <i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i> | |
| 15 | <i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i> | |
| 16 | <i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i> | |
| 17 | <i>for enforcement of statute and public safety.</i> | |
| 18 | TOTAL EXPENDITURES | <u>\$ 45,294,116</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 20 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 21 | MEANS OF FINANCE (DISCRETIONARY): | |
| 22 | State General Fund by: | |
| 23 | Statutory Dedication: | |
| 24 | Video Draw Poker Device Fund | |
| 25 | | <u>\$ 45,294,116</u> |
| 26 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 45,294,116</u> |
| 27 | BY EXPENDITURE CATEGORY: | |
| 28 | Personal Services | \$ 0 |
| 29 | Operating Expenses | \$ 0 |
| 30 | Professional Services | \$ 0 |
| 31 | Other Charges | \$ 45,294,116 |
| 32 | Acquisitions and Major Repairs | \$ 0 |
| 33 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 45,294,116</u> |
| 34 | 20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE | |
| 35 | EXPENDITURES: | |
| 36 | Debt Service | |
| 37 | Nondiscretionary Expenditures | \$ 15,000,000 |
| 38 | Discretionary Expenditures | <u>\$ 0</u> |
| 39 | Program Description: <i>Provides for the payment of debt service and all related</i> | |
| 40 | <i>costs and expenses associated therewith on unclaimed property bonds issued by the</i> | |
| 41 | <i>commission. Monies from the I-49 North Account and the I-49 South Account shall</i> | |
| 42 | <i>be used exclusively to match federal funds to be used by the Department of</i> | |
| 43 | <i>Transportation and Development for the costs for and associated with the</i> | |
| 44 | <i>construction of Interstate 49.</i> | |
| 45 | TOTAL EXPENDITURES | <u>\$ 15,000,000</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE: (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Unclaimed Property Leverage Fund | <u>\$ 15,000,000</u> |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 15,000,000</u> |
| 6 | BY EXPENDITURE CATEGORY: | |
| 7 | Personal Services | \$ 0 |
| 8 | Operating Expenses | \$ 0 |
| 9 | Professional Services | \$ 0 |
| 10 | Other Charges | \$ 15,000,000 |
| 11 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,000,000</u> |
| 13 | 20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE | |
| 14 | EXPENDITURES: | |
| 15 | Debt Service and Maintenance | |
| 16 | Nondiscretionary Expenditures | \$ 40,651,080 |
| 17 | Discretionary Expenditures | <u>\$ 0</u> |
| 18 | Program Description: <i>Payments for indebtedness, equipment leases and</i> | |
| 19 | <i>maintenance reserves for Louisiana public postsecondary education.</i> | |
| 20 | TOTAL EXPENDITURES | <u>\$ 40,651,080</u> |
| 21 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 22 | State General Fund (Direct) | <u>\$ 40,651,080</u> |
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 40,651,080</u> |
| 24 | MEANS OF FINANCE (DISCRETIONARY): | |
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> |
| 26 | BY EXPENDITURE CATEGORY: | |
| 27 | Personal Services | \$ 0 |
| 28 | Operating Expenses | \$ 0 |
| 29 | Professional Services | \$ 0 |
| 30 | Other Charges | \$ 40,651,080 |
| 31 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 40,651,080</u> |
| 33 | 20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE | |
| 34 | COMMITMENTS | |
| 35 | EXPENDITURES: | |
| 36 | Debt Service and State Commitments | |
| 37 | Nondiscretionary Expenditures | \$ 10,578,550 |
| 38 | Discretionary Expenditures | <u>\$ 32,349,313</u> |
| 39 | Program Description: <i>Louisiana Economic Development Debt Service and State</i> | |
| 40 | <i>Commitments provides for the scheduled annual payments due for bonds and state</i> | |
| 41 | <i>project commitments.</i> | |
| 42 | TOTAL EXPENDITURES | <u>\$ 42,927,863</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 10,578,550 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,578,550</u> |
| 4 | | |
| 5 | MEANS OF FINANCE (DISCRETIONARY): | |
| 6 | State General Fund (Direct) | \$ 22,289,313 |
| 7 | State General Fund by: | |
| 8 | Statutory Dedications: | |
| 9 | Rapid Response Fund | <u>\$ 10,060,000</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 32,349,313</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 0 |
| 13 | Operating Expenses | \$ 0 |
| 14 | Professional Services | \$ 0 |
| 15 | Other Charges | \$ 42,927,863 |
| 16 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 42,927,863</u> |
| 18 | Provided, however, that out of the State General Fund (Direct) appropriated herein, the | |
| 19 | secretary of the department is authorized and directed to expend \$500,000 out of the Debt | |
| 20 | Service and State Commitments Program for economic development in support of | |
| 21 | communities that are impacted by the mission and population fluctuations at military | |
| 22 | installations affected by the Federal Base Realignment and Closure Commission including, | |
| 23 | but not limited to, Fort Polk, Barksdale Air Force Base, the Naval Air Station Joint Reserve | |
| 24 | Base, and Marine Forces Reserve located in Belle Chasse. The Department of Economic | |
| 25 | Development shall report to the Special Committee on Military and Veterans Affairs no later | |
| 26 | than June 30, 2017, on the expenditure of the funds. | |
| 27 | 20-932 TWO PERCENT FIRE INSURANCE FUND | |
| 28 | EXPENDITURES: | |
| 29 | State Aid | |
| 30 | Nondiscretionary Expenditures | \$ 0 |
| 31 | Discretionary Expenditures | <u>\$ 20,440,000</u> |
| 32 | Program Description: <i>Provides funding to local governments to aid in fire</i> | |
| 33 | <i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i> | |
| 34 | <i>entities on a per capita basis.</i> | |
| 35 | TOTAL EXPENDITURES | <u>\$ 20,440,000</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 37 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 38 | MEANS OF FINANCE (DISCRETIONARY): | |
| 39 | State General Fund by: | |
| 40 | Statutory Dedication: | |
| 41 | Two Percent Fire Insurance Fund | <u>\$ 20,440,000</u> |
| 42 | | |
| 43 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 20,440,000</u> |

| | | |
|---|--------------------------------|---------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 0 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 20,440,000 |
| 6 | Acquisitions and Major Repairs | \$ 0 |

7 TOTAL BY EXPENDITURE CATEGORY \$ 20,440,000

8 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

| | | |
|----|---|------------|
| 9 | EXPENDITURES: | |
| 10 | Governor's Conferences and Interstate Compacts | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 474,357 |
| 13 | Program Description: Pays annual membership dues with national organizations | |
| 14 | of which the state is a participating member. The state through this program pays | |
| 15 | dues to the following associations: Southern Growth Policy Board, National | |
| 16 | Association of State Budget Officers, Southern Governors' Association, National | |
| 17 | Governors' Association, Education Commission of the States, Southern Technology | |
| 18 | Council, Delta Regional Authority, and the Council of State Governments National | |
| 19 | Office. | |

20 TOTAL EXPENDITURES \$ 474,357

21 MEANS OF FINANCE (NONDISCRETIONARY):

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund (Direct) \$ 474,357

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 474,357

| | | |
|----|--------------------------------|------------|
| 27 | BY EXPENDITURE CATEGORY: | |
| 28 | Personal Services | \$ 0 |
| 29 | Operating Expenses | \$ 175,660 |
| 30 | Professional Services | \$ 0 |
| 31 | Other Charges | \$ 0 |
| 32 | Acquisitions and Major Repairs | \$ 0 |

33 TOTAL BY EXPENDITURE CATEGORY \$ 175,660

34 **20-939 PREPAID WIRELESS 911 SERVICE**

| | | |
|----|--|--------------|
| 35 | EXPENDITURES: | |
| 36 | Prepaid Wireless 911 Service | |
| 37 | Nondiscretionary Expenditures | \$ 7,000,000 |
| 38 | Discretionary Expenditures | \$ 0 |
| 39 | Program Description: Provides for the remittance of fees imposed upon the | |
| 40 | consumer who purchases a prepaid wireless telecommunication service to local | |
| 41 | 911 communication districts. | |

42 TOTAL EXPENDITURES \$ 7,000,000

43 MEANS OF FINANCE (NONDISCRETIONARY):

44 State General Fund by:

45 Fees & Self-generated Revenues from prior and \$ 7,000,000

46 current year collections

48 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 7,000,000

1 MEANS OF FINANCE (DISCRETIONARY):

2 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

3 BY EXPENDITURE CATEGORY:

4 Personal Services \$ 0
 5 Operating Expenses \$ 0
 6 Professional Services \$ 0
 7 Other Charges \$ 7,000,000
 8 Acquisitions/Major Repairs \$ 0

9 TOTAL BY EXPENDITURE CATEGORY \$ 7,000,000

10 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 11 **MUNICIPALITIES**

12 EXPENDITURES:

13 Emergency Medical Services
 14 Nondiscretionary Expenditures \$ 150,000
 15 Discretionary Expenditures \$ 0

16 **Program Description:** *Provides funding for emergency medical services and*
 17 *public safety needs to parishes and municipalities; \$4.50 of the driver's license*
 18 *reinstatement fee is distributed to parish or municipality of origin.*

19 TOTAL EXPENDITURES \$ 150,000

20 MEANS OF FINANCE (NONDISCRETIONARY):

21 State General Fund by:
 22 Fees & Self-generated Revenues \$ 150,000

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 150,000

24 MEANS OF FINANCE (DISCRETIONARY):

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 0
 28 Operating Expenses \$ 0
 29 Professional Services \$ 0
 30 Other Charges \$ 150,000
 31 Acquisitions/Major Repairs \$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 150,000

33 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

34 EXPENDITURES:

35 Agriculture and Forestry – Pass Through Funds
 36 Nondiscretionary Expenditures \$ 0
 37 Discretionary Expenditures \$ 9,937,757

38 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation*
 39 *Districts in Louisiana, The Temporary Emergency Food Assistance Program,*
 40 *Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement*
 41 *Program, Southern Pine Beetle, Urban and Community Forestry, State Fire*
 42 *Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,*
 43 *the Agricultural Commodity Commission Self Insurance Fund, the Grain and*
 44 *Cotton Indemnity Fund, and the Forest Productivity Program.*

45 TOTAL EXPENDITURES \$ 9,937,757

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund (Direct) \$ 1,572,577

5 State General Fund by:

6 Interagency Transfers \$ 197,910

7 Statutory Dedications:

8 Agricultural Commodity Commission Self-Insurance Fund \$ 350,000

9 Forestry Productivity Fund \$ 2,236,976

10 Grain and Cotton Indemnity Fund \$ 534,034

11 Federal Funds \$ 5,046,26012 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 9,937,757

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 0

15 Operating Expenses \$ 0

16 Professional Services \$ 0

17 Other Charges \$ 8,947,522

18 Acquisitions/Major Repairs \$ 019 TOTAL BY EXPENDITURE CATEGORY \$ 8,947,522

20 Payable out of the State General Fund by

21 Interagency Transfers from the Division of

22 Administration, Office of Community

23 Development Block Grant Program for the Healthy

24 Food Retail Act \$ 1,000,000

25 Provided, however, that the Division of Administration, Office of Community Development

26 shall submit an Action Plan Amendment and a request for the reallocation of such monies

27 to the U.S. Department of Housing and Urban Development (HUD) for approval.

28 Provided, however, that the funds appropriated herein shall be administered by the

29 commissioner of agriculture and forestry.

30 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

31 EXPENDITURES:

32 Miscellaneous Aid

33 Nondiscretionary Expenditures \$ 0

34 Discretionary Expenditures \$ 7,570,223

35 Affiliated Blind of Louisiana Training Center \$ 500,000

36 Louisiana Center for the Blind at Ruston \$ 500,000

37 Lighthouse for the Blind in New Orleans \$ 500,000

38 Louisiana Association for the Blind \$ 500,000

39 Greater New Orleans Sports Foundation \$ 1,000,000

40 Calcasieu Parish School Board \$ 794,470

41 FORE Kids Foundation \$ 100,000

42 26th Judicial District Court Truancy Programs \$ 524,687

43 Algiers Economic Development Foundation \$ 100,437

44 New Orleans Urban Tourism \$ 200,629

45 Beautification Project for New Orleans Neighborhoods Fund \$ 100,000

| | | |
|---|---|-------------------|
| 1 | Friends of NORD | \$ 100,000 |
| 2 | New Orleans City Park Improvement Association | \$ 1,950,000 |
| 3 | St. Landry School Board | <u>\$ 700,000</u> |

4 **Program Description:** *This program provides special state direct aid to*
 5 *specific local entities for various endeavors.*

| | | |
|---|--------------------|---------------------|
| 6 | TOTAL EXPENDITURES | <u>\$ 7,570,223</u> |
|---|--------------------|---------------------|

7 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|---|---|-------------|
| 8 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
|---|---|-------------|

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund by:

11 Statutory Dedications:

| | | |
|----|---|-------------------|
| 12 | Greater New Orleans Sports Foundation | \$ 1,000,000 |
| 13 | Rehabilitation for the Blind and Visually Impaired Fund | \$ 2,000,000 |
| 14 | Bossier Parish Truancy Program Fund | \$ 524,687 |
| 15 | Sports Facility Assistance Fund | \$ 100,000 |
| 16 | Algiers Economic Development Foundation Fund | \$ 100,437 |
| 17 | Beautification Project for New Orleans Neighborhoods | \$ 100,000 |
| 18 | Beautification and Improvement of the New Orleans City | |
| 19 | Park Fund | \$ 1,950,000 |
| 20 | Friends for NORD Fund | \$ 100,000 |
| 21 | New Orleans Urban Tourism and Hospitality Training | \$ 200,629 |
| 22 | Calcasieu Parish Fund | \$ 794,470 |
| 23 | St. Landry Parish Excellence Fund | <u>\$ 700,000</u> |

| | | |
|----|--|---------------------|
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,570,223</u> |
|----|--|---------------------|

26 BY EXPENDITURE CATEGORY:

| | | |
|----|--------------------------------|--------------|
| 27 | Personal Services | \$ 0 |
| 28 | Operating Expenses | \$ 0 |
| 29 | Professional Services | \$ 0 |
| 30 | Other Charges | \$ 7,370,223 |
| 31 | Acquisitions and Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|---------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,370,223</u> |
|----|-------------------------------|---------------------|

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of financing for this agency by reducing the appropriation out of the State General Fund by
 35 Statutory Dedications out of the New Orleans Urban Tourism and Hospitality Training in
 36 Economic Development Foundation Fund by \$200,629.

37 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

38 EXPENDITURES:

| | | |
|----|--|---------------|
| 39 | Municipal Police Supplemental Payments | |
| 40 | Nondiscretionary Expenditures | \$ 35,774,083 |
| 41 | Discretionary Expenditures | \$ 0 |
| 42 | Firefighters' Supplemental Payments | |
| 43 | Nondiscretionary Expenditures | \$ 33,522,000 |
| 44 | Discretionary Expenditures | \$ 0 |
| 45 | Constables and Justices of the Peace Supplemental Payments | |
| 46 | Nondiscretionary Expenditures | \$ 1,027,452 |
| 47 | Discretionary Expenditures | \$ 0 |

| | | |
|----|---|------------------------------|
| 1 | Deputy Sheriffs' Supplemental Payments | |
| 2 | Nondiscretionary Expenditures | \$ 53,716,000 |
| 3 | Discretionary Expenditures | \$ 0 |
| 4 | Program Description: <i>Provides additional compensation for each eligible law</i> | |
| 5 | <i>enforcement personnel - municipal police, firefighter, and deputy sheriff - at the</i> | |
| 6 | <i>rate of \$500 per month. Provides additional compensation for each eligible</i> | |
| 7 | <i>municipal constable and justice of the peace at the rate of \$100 per month.</i> | |
| 8 | TOTAL EXPENDITURES | <u>\$ 124,039,535</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund (Direct) | |
| 11 | | <u>\$ 124,039,535</u> |
| 12 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 124,039,535</u> |
| 13 | MEANS OF FINANCE (DISCRETIONARY): | |
| 14 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 0</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 0 |
| 17 | Operating Expenses | \$ 0 |
| 18 | Professional Services | \$ 0 |
| 19 | Other Charges | \$ 124,039,535 |
| 20 | Acquisitions/Major Repairs | \$ 0 |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 124,039,535</u> |

22 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 23 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 24 commissioner of administration or his designee from the Division of Administration; one
 25 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 26 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 27 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 28 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 29 effective date of this Act shall not be affected by the eligibility criteria.

30 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 31 the number of working days employed when an individual is terminated prior to the end of
 32 the month.

33 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

| | | |
|----|---|---------------|
| 34 | EXPENDITURES: | |
| 35 | Debt Service and Maintenance | |
| 36 | Nondiscretionary Expenditures | \$ 95,845,491 |
| 37 | Discretionary Expenditures | \$ 0 |
| 38 | Program Description: <i>Payments for indebtedness and maintenance on state</i> | |
| 39 | <i>buildings maintained by the Louisiana Office Building Corporation and Office</i> | |
| 40 | <i>Facilities Corporation as well as the funds necessary to pay the debt service</i> | |
| 41 | <i>requirements resulting from the issuance of Louisiana Public Facilities Authority</i> | |
| 42 | <i>revenue bonds. Payments for settlement agreement between the State of Louisiana</i> | |
| 43 | <i>and the United States Department of Health and Human Services resulting from the</i> | |
| 44 | <i>Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between</i> | |
| 45 | <i>the State of Louisiana / Division of Administration, the city of New Orleans, the</i> | |
| 46 | <i>Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities</i> | |
| 47 | <i>Authority. In accordance with the terms of the CEA, the State, through the</i> | |
| 48 | <i>Commissioner of Administration shall include in the Executive Budget a request for</i> | |
| 49 | <i>the appropriation of funds necessary to pay the debt service requirements resulting</i> | |
| 50 | <i>from the issuance of Louisiana Public Facilities Authority revenue bonds. These</i> | |
| 51 | <i>bonds were issued for the purpose of repairing the public infrastructure damaged</i> | |
| 52 | <i>by the hurricanes. This budget unit is also responsible for debt service payments to</i> | |
| 53 | <i>Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH)</i> | |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Executive Office | | | | | |
| Children's Cabinet | \$125,000 | \$0 | \$0 | \$125,000 | 1 |
| Louisiana Youth for Excellence (LYFE) Program | \$201,395 | \$0 | \$378,055 | \$579,450 | 3 |
| Subtotal | \$326,395 | \$0 | \$378,055 | \$704,450 | 4 |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Mental Health Advocacy Service | | | | | |
| Juvenile Legal Representation | \$2,278,078 | \$406,539 | \$0 | \$2,684,617 | 30 |
| Subtotal | \$2,278,078 | \$406,539 | \$0 | \$2,684,617 | 30 |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Coastal Protection | | | | | |
| Coastal Wetlands Presentations and Materials | \$0 | \$10,000 | \$0 | \$10,000 | 0 |
| Subtotal | \$0 | \$10,000 | \$0 | \$10,000 | 0 |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Military Affairs | | | | | |
| Education Programs including Starbase and Youth Challenge | \$6,265,103 | \$1,784,470 | \$20,490,088 | \$28,539,661 | 347 |
| Subtotal | \$6,265,103 | \$1,784,470 | \$20,490,088 | \$28,539,661 | 347 |

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Youth Services | | | | | |
| Juvenile Legal Representation | \$0 | \$4,779,536 | \$0 | \$4,779,536 | 2 |
| Subtotal | \$0 | \$4,779,536 | \$0 | \$4,779,536 | 2 |

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Youth Services | | | | | |
| Drug Abuse Resistance Education (DARE) Program | \$0 | \$3,403,364 | \$0 | \$3,403,364 | 2 |
| Truancy Assessment and Service Centers (TASC) Program | \$1,928,506 | \$0 | \$0 | \$1,928,506 | 0 |
| Subtotal | \$1,928,506 | \$3,403,364 | \$0 | \$5,331,870 | 2 |

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Business Development | | | | | |
| Marketing Education Retail Alliance | \$0 | \$675,563 | \$0 | \$675,563 | 0 |
| LA Council for Economic Education | \$0 | \$74,437 | \$0 | \$74,437 | 0 |
| Marketing Education District 2 Enhancement Corporation | \$0 | \$250,000 | \$0 | \$250,000 | 0 |
| Subtotal | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 |

**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Cultural Development | | | | | |
| Council for the Development of French in Louisiana (CODOFIL) | \$254,286 | \$305,000 | \$0 | \$559,286 | 2 |
| Subtotal | \$254,286 | \$305,000 | \$0 | \$559,286 | 2 |

**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|----------------------|---------------------|----------------------|----------------------|-------------|
| Office of Juvenile Justice – Admin- istration | | | | | |
| Administration | \$12,610,461 | \$1,873,245 | \$84,016 | \$14,567,722 | 47 |
| Office of Juvenile Justice – North Region | | | | | |
| Institutional / Secure Care | \$29,301,085 | \$3,105,434 | \$51,402 | \$32,457,921 | 394 |
| Office of Juvenile Justice – Central/South west Region | | | | | |
| Institutional / Secure Care | \$24,972,408 | \$1,647,050 | \$10,900 | \$26,630,358 | 231 |
| Office of Juvenile Justice – Southeast Region | | | | | |
| Institutional / Secure Care | \$25,911,090 | \$1,433,856 | \$32,927 | \$27,377,873 | 324 |
| Office of Juvenile Justice – Contract Services | | | | | |
| Community- Based Programs | \$27,653,041 | \$4,589,201 | \$712,551 | \$32,954,793 | 0 |
| Auxiliary Account | \$0 | \$235,682 | \$0 | \$235,682 | 0 |
| Subtotal | \$120,448,085 | \$12,884,468 | \$891,796 | \$134,224,349 | 996 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Jefferson Parish Human Services Authority | | | | | |
| Child and Family Services | \$2,755,575 | \$966,014 | \$0 | \$3,721,589 | 0 |
| Subtotal | \$2,755,575 | \$966,014 | \$0 | \$3,721,589 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Florida Parishes Human Services Authority | | | | | |
| Children and Adolescent Services | \$2,628,309 | \$1,466,289 | \$0 | \$4,094,598 | 0 |
| Subtotal | \$2,628,309 | \$1,466,289 | \$0 | \$4,094,598 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Capital Area Human Services District | | | | | |
| Children's Behavioral Health Services | \$4,009,794 | \$5,005,178 | \$0 | \$9,014,972 | 0 |
| Subtotal | \$4,009,794 | \$5,005,178 | \$0 | \$9,014,972 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Develop- mental Disabilities Council | | | | | |
| Families Helping Families | \$337,076 | \$0 | \$0 | \$337,076 | 0 |

| | | | | | | |
|----|-----------------|------------------|------------|------------------|------------------|----------|
| 1 | LaTEACH | | | | | |
| 2 | Special | | | | | |
| 3 | Education | | | | | |
| 4 | Advocacy | | | | | |
| 5 | Initiative | \$0 | \$0 | \$100,000 | \$100,000 | 0 |
| 6 | Early | | | | | |
| 7 | Intervention | | | | | |
| 8 | Transdiscip- | | | | | |
| 9 | linary Training | \$0 | \$0 | \$32,500 | \$32,500 | 0 |
| 10 | Subtotal | \$337,076 | \$0 | \$132,500 | \$469,576 | 0 |

11 **SCHEDULE 09**

12 **DEPARTMENT OF HEALTH AND HOSPITALS**

13 **METROPOLITAN HUMAN SERVICES DISTRICT**

| 14 | Program/ | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 15 | Service | | | | | |
| 16 | Metropolitan | | | | | |
| 17 | Human | | | | | |
| 18 | Services | | | | | |
| 19 | District | | | | | |
| 20 | Children and | | | | | |
| 21 | Adolescent | | | | | |
| 22 | Services | \$2,046,707 | \$1,351,628 | \$0 | \$3,398,335 | 0 |
| 23 | Subtotal | \$2,046,707 | \$1,351,628 | \$0 | \$3,398,335 | 0 |

24 **SCHEDULE 09**

25 **DEPARTMENT OF HEALTH AND HOSPITALS**

26 **MEDICAL VENDOR ADMINISTRATION**

| 27 | Program/ | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------|---------------------|--------------------|----------------------|---------------------|-------------|
| 28 | Service | | | | | |
| 29 | Medical | | | | | |
| 30 | Vendor | | | | | |
| 31 | Adminis- | | | | | |
| 32 | tration | | | | | |
| 33 | Services for | | | | | |
| 34 | Medicaid | | | | | |
| 35 | Eligible | | | | | |
| 36 | Children | \$26,880,918 | \$0 | \$69,040,898 | \$95,921,816 | 874 |
| 37 | Subtotal | \$26,880,918 | \$0 | \$69,040,898 | \$95,921,816 | 874 |

38 **SCHEDULE 09**

39 **DEPARTMENT OF HEALTH AND HOSPITALS**

40 **MEDICAL VENDOR PAYMENTS**

| 41 | Program/ | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 42 | Service | | | | | |
| 43 | Payments to | | | | | |
| 44 | Private | | | | | |
| 45 | Providers | | | | | |
| 46 | Services for | | | | | |
| 47 | Medicaid | | | | | |
| 48 | Eligible | | | | | |
| 49 | Children | \$705,573,277 | \$181,947,848 | \$1,622,286,525 | \$2,509,807,650 | 0 |
| 50 | Payments to | | | | | |
| 51 | Public | | | | | |
| 52 | Providers | | | | | |

| | | | | | | |
|----|---------------------------|----------------------|----------------------|------------------------|------------------------|----------|
| 1 | Services for | | | | | |
| 2 | Medicaid | | | | | |
| 3 | Eligible | | | | | |
| 4 | Children | \$18,553,366 | \$3,063,620 | \$84,216,124 | \$105,833,110 | 0 |
| 5 | Medicare Buy- | | | | | |
| 6 | Ins and | | | | | |
| 7 | Supplements | | | | | |
| 8 | Services for | | | | | |
| 9 | Medicaid | | | | | |
| 10 | Eligible | | | | | |
| 11 | Children | \$0 | \$0 | \$16,025,132 | \$16,025,132 | 0 |
| 12 | Uncompensated Care | | | | | |
| 13 | Costs | | | | | |
| 15 | Services for | | | | | |
| 16 | Medicaid | | | | | |
| 17 | Eligible | | | | | |
| 18 | Children | \$107,299,115 | \$26,321,092 | \$224,235,799 | \$357,856,006 | 0 |
| 19 | Subtotal | \$831,425,758 | \$211,332,560 | \$1,946,763,580 | \$2,989,521,898 | 0 |

20 **SCHEDULE 09**

21 **DEPARTMENT OF HEALTH AND HOSPITALS**

22 **SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

| 23 | Program/ | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|----------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 24 | Service | | | | | |
| 25 | South Central | | | | | |
| 26 | Louisiana | | | | | |
| 27 | Human | | | | | |
| 28 | Services | | | | | |
| 29 | Authority | | | | | |
| 30 | Children and | | | | | |
| 31 | Adolescent | | | | | |
| 32 | Services | \$1,545,931 | \$1,383,903 | \$0 | \$2,929,834 | 0 |
| 33 | Subtotal | \$1,545,931 | \$1,383,903 | \$0 | \$2,929,834 | 0 |

34 **SCHEDULE 09**

35 **DEPARTMENT OF HEALTH AND HOSPITALS**

36 **NORTHEAST DELTA HUMAN SERVICES AREA**

| 37 | Program/ | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|----------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 38 | Service | | | | | |
| 39 | Northeast | | | | | |
| 40 | Delta Human | | | | | |
| 41 | Services Area | | | | | |
| 42 | Children and | | | | | |
| 43 | Adolescent | | | | | |
| 44 | Services | \$999,044 | \$2,316,904 | \$0 | \$3,315,948 | 0 |
| 45 | Subtotal | \$999,044 | \$2,316,904 | \$0 | \$3,315,948 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
ACADIANA AREA HUMAN SERVICES DISTRICT

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Acadiana Area Human Services District | | | | | |
| Children and Adolescent Services | \$3,355,032 | \$835,033 | \$0 | \$4,190,065 | 0 |
| Subtotal | \$3,355,032 | \$835,033 | \$0 | \$4,190,065 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|----------------------|----------------------|-------------|
| Personal Health | | | | | |
| Immunization | \$1,660,108 | \$522,302 | \$2,929,500 | \$5,111,910 | 40 |
| Nurse Family Partnership | \$2,600,000 | \$2,877,075 | \$14,336,310 | \$19,813,385 | 50 |
| Maternal and Child Health Children's Special Health Services | \$0 | \$15,000 | \$4,662,651 | \$4,677,651 | 11 |
| School Based Health Services | \$805,000 | \$300,000 | \$4,412,446 | \$5,517,446 | 29 |
| Genetics and Hemophilia | \$400,527 | \$4,600,000 | \$50,000 | \$5,050,527 | 4 |
| Lead Poisoning Prevention | \$1,278,740 | \$5,581,980 | \$780,000 | \$7,640,720 | 30 |
| HIV/Perinatal & AIDS Drug Assistance | \$0 | \$0 | \$293,336 | \$293,336 | 1 |
| Child Death Review | \$0 | \$16,875 | \$1,358,920 | \$1,375,795 | 1 |
| Nutrition Services | \$50,000 | \$0 | \$0 | \$50,000 | 0 |
| Emergency Medical Services | \$15,385 | \$1,318,415 | \$89,440,875 | \$90,774,675 | 154 |
| Smoking Cessation | \$0 | \$0 | \$130,000 | \$130,000 | 1 |
| Birth Defect Monitoring Network | \$0 | \$325,000 | \$628,877 | \$953,877 | 2 |
| | \$0 | \$0 | \$185,000 | \$185,000 | 0 |
| Subtotal | \$6,809,760 | \$15,556,647 | \$119,207,915 | \$141,574,322 | 323 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Adminis- tration and Support | | | | | |
| Administration of Children’s Services | \$462,686 | \$0 | \$262,193 | \$724,879 | 4 |
| Behavioral Health Community Children and Adolescent Community Services | \$844,662 | \$298,483 | \$8,983,358 | \$10,126,503 | 4 |
| Subtotal | \$1,307,348 | \$298,483 | \$9,245,551 | \$10,851,382 | 8 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Community Based Programs | | | | | |
| Early Steps | \$10,480,420 | \$350,000 | \$6,412,027 | \$17,242,447 | 13 |
| Pinecrest Supports and Services Center (PSSC) Residential and Community Based Services | \$0 | \$7,867,499 | \$0 | \$7,867,499 | 76 |
| Subtotal | \$10,480,420 | \$8,217,499 | \$6,412,027 | \$25,109,946 | 89 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Imperial Calcasieu Human Services Authority | | | | | |
| Children and Adolescent Services | \$1,001,340 | \$226,725 | \$0 | \$1,228,065 | 0 |
| Subtotal | \$1,001,340 | \$226,725 | \$0 | \$1,228,065 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Central Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$1,500,567 | \$208,000 | \$0 | \$1,708,567 | 0 |
| Subtotal | \$1,500,567 | \$208,000 | \$0 | \$1,708,567 | 0 |

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Northwest Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$296,716 | \$1,131,156 | \$0 | \$1,427,872 | 0 |
| Subtotal | \$296,716 | \$1,131,156 | \$0 | \$1,427,872 | 0 |

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Administration & Executive Support, Prevention & Intervention Services, Community & Family Services, and Field Services | | | | | |
| Temporary Assistance to Needy Families (TANF) Initiatives | \$6,500,000 | \$0 | \$39,908,276 | \$46,408,276 | 49 |
| Payments to TANF Recipients | \$0 | \$0 | \$25,964,023 | \$25,964,023 | 297 |
| Disability Determinations | \$0 | \$0 | \$9,382,986 | \$9,382,986 | 48 |

| | | | | | | |
|----|-----------------|---------------------|--------------------|----------------------|----------------------|--------------|
| 1 | Supplement | | | | | |
| 2 | Nutritional | | | | | |
| 3 | Assistance | | | | | |
| 4 | Program | | | | | |
| 5 | (SNAP) | \$28,902,646 | \$0 | \$39,015,685 | \$67,918,331 | 285 |
| 6 | Support | | | | | |
| 7 | Enforcement | \$21,297,983 | \$0 | \$59,581,214 | \$80,879,197 | 242 |
| 8 | Child Welfare | | | | | |
| 9 | Services | \$32,776,972 | \$1,959,343 | \$123,057,347 | \$157,793,662 | 535 |
| 10 | Subtotal | \$89,477,601 | \$1,959,343 | \$296,909,531 | \$388,346,475 | 1,456 |

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

| 14 | Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-------------------------------|--------------|-------------|-----------------|-----------------|----------|
| 16 | Coastal Management | | | | | |
| 18 | Outreach and | | | | | |
| 19 | Educational | | | | | |
| 20 | Materials for | | | | | |
| 21 | Children | \$0 | \$0 | \$30,240 | \$30,240 | 0 |
| 22 | Subtotal | \$0 | \$0 | \$30,240 | \$30,240 | 0 |

**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

| 26 | Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--|--------------|-------------|---------------------|---------------------|----------|
| 28 | Office of Workforce Development | | | | | |
| 31 | Services to | | | | | |
| 32 | Youth | \$0 | \$0 | \$10,255,671 | \$10,255,671 | 0 |
| 33 | Subtotal | \$0 | \$0 | \$10,255,671 | \$10,255,671 | 0 |

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

| 37 | Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---|--------------|--------------------|--------------------|--------------------|----------|
| 39 | LSU System | | | | | |
| 40 | Healthcare, | | | | | |
| 41 | Education, | | | | | |
| 42 | Training & | | | | | |
| 43 | Patient Service | \$0 | \$1,827,533 | \$0 | \$1,827,533 | 0 |
| 44 | Louisiana State University Agricultural Center | | | | | |
| 49 | 4-H Youth | | | | | |
| 50 | Development | \$0 | \$167,400 | \$2,327,853 | \$2,495,253 | 0 |
| 51 | Subtotal | \$0 | \$1,994,933 | \$2,327,853 | \$4,322,786 | 0 |

**SCHEDULE 19A
HIGHER EDUCATION
OFFICE OF STUDENT FINANCIAL ASSISTANCE**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Office of Student Financial Assistance | | | | | |
| START College Saving Plan | \$1,700,000 | \$707,920 | \$707,920 | \$3,115,840 | 6 |
| Subtotal | \$1,700,000 | \$707,920 | \$707,920 | \$3,115,840 | 6 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Administrative and Shared Services | | | | | |
| Children's Services | \$10,179,852 | \$496,555 | \$0 | \$10,676,407 | 91 |
| Louisiana Schools for the Deaf and Visually Impaired | | | | | |
| Instruction | \$7,437,881 | \$1,294,772 | \$0 | \$8,732,653 | 120 |
| Louisiana Schools for the Deaf and Visually Impaired | | | | | |
| Residential Auxiliary | \$4,716,970 | \$894,851 | \$0 | \$5,611,821 | 74 |
| Student Center | \$0 | \$2,500 | \$0 | \$2,500 | 0 |
| Subtotal | \$22,334,703 | \$2,688,678 | \$0 | \$25,023,381 | 285 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| LSEC Education | | | | | |
| Administrative, Instruction and Residential | \$0 | \$16,445,717 | \$0 | \$16,445,717 | 195 |
| Subtotal | \$0 | \$16,445,717 | \$0 | \$16,445,717 | 195 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Living/ Learning Community | | | | | |
| Administration, Instruction, Residential | \$5,306,700 | \$3,091,313 | \$85,086 | \$8,483,099 | 87 |
| Louisiana Virtual School | | | | | |
| Louisiana Virtual School | \$0 | \$275,000 | \$0 | \$275,000 | 0 |
| Subtotal | \$5,306,700 | \$3,366,313 | \$85,086 | \$8,758,099 | 87 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Broadcasting | | | | | |
| Administration and Educational Services | \$5,652,103 | \$2,882,190 | \$0 | \$8,534,293 | 70 |
| Subtotal | \$5,652,103 | \$2,882,190 | \$0 | \$8,534,293 | 70 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| Adminis- tration | | | | | |
| Policymaking | \$1,218,179 | \$240,336 | \$0 | \$1,458,515 | 7 |
| Louisiana Quality Education Support Fund | | | | | |
| Grants to Elementary & Secondary School Systems | \$0 | \$24,500,000 | \$0 | \$24,500,000 | 5 |
| Subtotal | \$1,218,179 | \$24,740,336 | \$0 | \$25,958,515 | 12 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-----------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Instruction Services | | | | | |
| Instruction and Administration | \$5,869,533 | \$297,653 | \$0 | \$6,167,186 | 77 |
| Subtotal | \$5,869,533 | \$297,653 | \$0 | \$6,167,186 | 77 |

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|----------------------|----------------------|-------------|
| Adminis- trative Support | | | | | |
| Administration | \$12,896,926 | \$5,001,842 | \$6,576,599 | \$24,475,367 | 101 |
| District Support | | | | | |
| District Support Services | \$21,614,983 | \$20,128,929 | \$37,054,197 | \$78,798,109 | 156 |
| Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant | \$0 | \$9,670,126 | \$27,769,414 | \$37,439,540 | 91 |
| Auxiliary Account | | | | | |
| Auxiliary Services | \$0 | \$1,742,352 | \$0 | \$1,742,352 | 8 |
| Subtotal | \$34,511,909 | \$36,543,249 | \$71,400,210 | \$142,455,368 | 356 |

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| School & District Supports | | | | | |
| Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects | \$7,014,185 | \$14,872,761 | \$892,603,789 | \$914,490,735 | 0 |
| School & District Innovations | | | | | |

| | | | | | | |
|----|-----------------|---------------------|----------------------|------------------------|------------------------|----------|
| 1 | Professional | | | | | |
| 2 | Improvement | | | | | |
| 3 | Program | | | | | |
| 4 | payments to | | | | | |
| 5 | qualifying | | | | | |
| 6 | teachers, | | | | | |
| 7 | Education | | | | | |
| 8 | Personnel | | | | | |
| 9 | Tuition | | | | | |
| 10 | Assistance, | | | | | |
| 11 | funding for the | | | | | |
| 12 | Human Capital, | | | | | |
| 13 | District | | | | | |
| 14 | Support, and | | | | | |
| 15 | School | | | | | |
| 16 | Turnaround | | | | | |
| 17 | activities | \$405,000 | \$2,764,770 | \$109,781,296 | \$112,951,066 | 0 |
| 18 | Student- | | | | | |
| 19 | Centered | | | | | |
| 20 | Goals | | | | | |
| 21 | Distance | | | | | |
| 22 | Learning, | | | | | |
| 23 | Technology for | | | | | |
| 24 | Education, | | | | | |
| 25 | Classroom | | | | | |
| 26 | Technology, | | | | | |
| 27 | Student | | | | | |
| 28 | Scholarships | | | | | |
| 29 | for Educational | | | | | |
| 30 | Excellence | | | | | |
| 31 | Program | | | | | |
| 32 | (SSEEP), | | | | | |
| 33 | Course Choice | | | | | |
| 34 | Program, LA-4 | | | | | |
| 35 | Preschool | | | | | |
| 36 | Program | \$57,216,265 | \$84,822,476 | \$17,002,236 | \$159,040,977 | 0 |
| 37 | Provider | | | | | |
| 38 | Payments for | | | | | |
| 39 | Child Care | | | | | |
| 40 | Services | | | | | |
| 41 | associated with | | | | | |
| 42 | the Child Care | | | | | |
| 43 | Development | | | | | |
| 44 | Fund (CCDF) | | | | | |
| 45 | block grant | \$0 | \$12,213,903 | \$30,702,299 | \$42,916,202 | 0 |
| 46 | Subtotal | \$64,635,450 | \$114,673,910 | \$1,050,089,620 | \$1,229,398,980 | 0 |

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------------|---------------------|----------------------|----------------------|----------------------|-------------|
| Recovery School District | | | | | |
| Instruction | \$938,820 | \$17,783,383 | \$0 | \$18,722,203 | 0 |
| Recovery School District | | | | | |
| Construction | \$0 | \$216,926,584 | \$0 | \$216,926,584 | 0 |
| Subtotal | \$938,820 | \$234,709,967 | \$0 | \$235,648,787 | 0 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|------------------------|----------------------|----------------------|------------------------|-------------|
| Minimum Foundation Program | | | | | |
| Minimum Foundation Program | \$3,406,804,782 | \$292,330,000 | \$0 | \$3,699,134,782 | 0 |
| Subtotal | \$3,406,804,782 | \$292,330,000 | \$0 | \$3,699,134,782 | 0 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|---------------------|-------------|
| Required Services | | | | | |
| Required Services Reimbursement | \$15,292,704 | \$0 | \$0 | \$15,292,704 | 0 |
| School Lunch Salary Supplements | | | | | |
| School Lunch Salary Supplements | \$7,917,607 | \$0 | \$0 | \$7,917,607 | 0 |
| Textbook Adminis- tration | | | | | |
| Textbook Administration | \$171,865 | \$0 | \$0 | \$171,865 | 0 |
| Textbooks | | | | | |
| Textbooks | \$2,911,843 | \$0 | \$0 | \$2,911,843 | 0 |
| Subtotal | \$26,294,019 | \$0 | \$0 | \$26,294,019 | 0 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|---------------------|-------------|
| Adminis- tration | | | | | |
| Facilitation of Instructional Activities | \$1,717,475 | \$1,096 | \$0 | \$1,718,571 | 3 |
| Instruction | | | | | |
| Children's Services | \$6,339,774 | \$4,116,352 | \$0 | \$10,456,126 | 122 |
| Subtotal | \$8,057,249 | \$4,117,448 | \$0 | \$12,174,697 | 125 |

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

| Program/ Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|-------------|---------------|--------------------|----------|
| Local Housing of Juvenile Offenders | \$2,809,030 | \$0 | \$0 | \$2,809,030 | 0 |
| Subtotal | \$2,809,030 | \$0 | \$0 | \$2,809,030 | 0 |

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CHILDREN'S BUDGET TOTALS

| | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------|------------------------|------------------------|------------------------|------------------------|--------------|
| TOTAL | \$4,704,490,826 | \$1,012,327,053 | \$3,604,368,541 | \$9,321,186,420 | 5,346 |

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Section 20. The provisions of this Act shall become effective on July 1, 2016.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2015-16 as of December 1, 2015 are compared to the appropriations for FY 2016-2017 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

| | | EOB AS OF 12/01/2015 | ORIGINAL APPROPRIATION |
|--------------------|--|---------------------------------|-----------------------------------|
| 01A-EXEC | | | |
| 01-100 | Executive Office | | |
| Administrative | State General Fund | \$6,841,043 | \$2,571,635 |
| Administrative | Interagency Transfers | \$834,027 | \$2,195,276 |
| Administrative | Fees & Self-generated Revenues | \$75,000 | \$75,000 |
| Administrative | Statutory Dedications | \$202,719 | \$351,364 |
| Administrative | Federal Funds | \$553,055 | \$616,524 |
| | Program Total: | \$8,505,844 | \$5,809,799 |
| | Authorized Positions: | 64 | 74 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Coastal Activities | Interagency Transfers | \$1,332,280 | \$0 |
| Coastal Activities | Federal Funds | \$64,639 | \$0 |
| | Program Total: | \$1,396,919 | \$0 |
| | Authorized Positions: | 10 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$9,902,763 | \$5,809,799 |
| | Authorized Positions: | 74 | 74 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--|--|---------------------|---------------------|
| 01-101 | Office of Indian Affairs | | |
| Administrative | Fees & Self-generated Revenues | \$7,200 | \$7,200 |
| Administrative | Statutory Dedications | \$1,281,329 | \$134,804 |
| | Program Total: | \$1,288,529 | \$142,004 |
| | Authorized Positions: | 1 | 1 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,288,529 | \$142,004 |
| | Authorized Positions: | 1 | 1 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-102 | Office of the State Inspector General | | |
| Administrative | State General Fund | \$1,969,097 | \$775,863 |
| Administrative | Federal Funds | \$16,330 | \$16,330 |
| | Program Total: | \$1,985,427 | \$792,193 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,985,427 | \$792,193 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-103 | Mental Health Advocacy Service | | |
| Administrative | State General Fund | \$2,774,118 | \$1,067,697 |
| Administrative | Interagency Transfers | \$182,555 | \$182,555 |
| Administrative | Statutory Dedications | \$406,541 | \$150,547 |
| | Program Total: | \$3,363,214 | \$1,400,799 |
| | Authorized Positions: | 34 | 34 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$3,363,214 | \$1,400,799 |
| | Authorized Positions: | 34 | 34 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-106 | Louisiana Tax Commission | | |
| Property Taxation Regulatory/Oversight | State General Fund | \$3,581,596 | \$1,388,694 |
| Property Taxation Regulatory/Oversight | Statutory Dedications | \$696,979 | \$681,027 |
| | Program Total: | \$4,278,575 | \$2,069,721 |
| | Authorized Positions: | 38 | 38 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$4,278,575 | \$2,069,721 |
| | Authorized Positions: | 38 | 38 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-107 | Division of Administration | | |
| Auxiliary Account | Interagency Transfers | \$32,108,780 | \$32,110,351 |
| Auxiliary Account | Fees & Self-generated Revenues | \$4,896,751 | \$4,906,324 |
| | Program Total: | \$37,005,531 | \$37,016,675 |
| | Authorized Positions: | 13 | 14 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|-----------------------------------|--|------------------------|------------------------|
| Community Development Block Grant | State General Fund | \$442,177 | \$164,538 |
| Community Development Block Grant | Interagency Transfers | \$1,378,401 | \$257,542 |
| Community Development Block Grant | Fees & Self-generated Revenues | \$21,844,670 | \$4,212,292 |
| Community Development Block Grant | Federal Funds | \$332,424,276 | \$266,184,966 |
| | Program Total: | \$356,089,524 | \$270,819,338 |
| | Authorized Positions: | 89 | 87 |
| | Authorized Other Charges Positions: | 10 | 10 |
| Executive Administration | State General Fund | \$41,349,263 | \$18,353,336 |
| Executive Administration | Interagency Transfers | \$23,591,884 | \$24,629,697 |
| Executive Administration | Fees & Self-generated Revenues | \$20,119,661 | \$19,620,020 |
| Executive Administration | Statutory Dedications | \$469,862 | \$100,000 |
| | Program Total: | \$85,530,670 | \$62,703,053 |
| | Authorized Positions: | 376 | 378 |
| | Authorized Other Charges Positions: | 6 | 6 |
| | Agency Total: | \$478,625,725 | \$370,539,066 |
| | Authorized Positions: | 478 | 479 |
| | Authorized Other Charges Positions: | 16 | 16 |
| 01-109 | Coastal Protection and Restoration Authority | | |
| Implementation | Interagency Transfers | \$6,400,538 | \$6,539,438 |
| Implementation | Fees & Self-generated Revenues | \$20,000 | \$20,000 |
| Implementation | Statutory Dedications | \$110,775,636 | \$122,142,861 |
| Implementation | Federal Funds | \$60,278,950 | \$45,610,190 |
| | Program Total: | \$177,475,124 | \$174,312,489 |
| | Authorized Positions: | 161 | 165 |
| | Authorized Other Charges Positions: | 7 | 7 |
| | Agency Total: | \$177,475,124 | \$174,312,489 |
| | Authorized Positions: | 161 | 165 |
| | Authorized Other Charges Positions: | 7 | 7 |
| 01-111 | Governor's Office of Homeland Security and Emergency Preparedness | | |
| Administrative | State General Fund | \$6,708,297 | \$7,474,132 |
| Administrative | Interagency Transfers | \$6,107,835 | \$949,476 |
| Administrative | Fees & Self-generated Revenues | \$245,944 | \$245,944 |
| Administrative | Federal Funds | \$1,277,165,404 | \$1,275,163,800 |
| | Program Total: | \$1,290,227,480 | \$1,283,833,352 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 335 | 335 |
| | Agency Total: | \$1,290,227,480 | \$1,283,833,352 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 335 | 335 |

| | | | |
|---------------------------------|--|----------------------|---------------------|
| 01-112 | Department of Military Affairs | | |
| Auxiliary Account | Fees & Self-generated Revenues | \$302,940 | \$294,940 |
| | Program Total: | \$302,940 | \$294,940 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Education | State General Fund | \$5,918,805 | \$2,307,478 |
| Education | Interagency Transfers | \$1,678,646 | \$1,675,250 |
| Education | Fees & Self-generated Revenues | \$147,591 | \$147,591 |
| Education | Federal Funds | \$20,337,531 | \$20,485,628 |
| | Program Total: | \$28,082,573 | \$24,615,947 |
| | Authorized Positions: | 347 | 347 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Military Affairs | State General Fund | \$28,656,162 | \$12,358,708 |
| Military Affairs | Interagency Transfers | \$1,276,534 | \$746,922 |
| Military Affairs | Fees & Self-generated Revenues | \$4,688,798 | \$4,315,280 |
| Military Affairs | Statutory Dedications | \$50,000 | \$50,000 |
| Military Affairs | Federal Funds | \$48,044,282 | \$18,734,917 |
| | Program Total: | \$82,715,776 | \$36,205,827 |
| | Authorized Positions: | 405 | 405 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$111,101,289 | \$61,116,714 |
| | Authorized Positions: | 752 | 752 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-116 | Louisiana Public Defender Board | | |
| Louisiana Public Defender Board | Interagency Transfers | \$126,309 | \$75,000 |
| Louisiana Public Defender Board | Fees & Self-generated Revenues | \$17,050 | \$60,000 |
| Louisiana Public Defender Board | Statutory Dedications | \$33,533,323 | \$12,703,824 |
| | Program Total: | \$33,676,682 | \$12,838,824 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$33,676,682 | \$12,838,824 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-124 | Louisiana Stadium And Exposition District | | |
| Administrative | Fees & Self-generated Revenues | \$71,267,649 | \$73,339,437 |
| Administrative | Statutory Dedications | \$16,738,826 | \$16,170,194 |
| | Program Total: | \$88,006,475 | \$89,509,631 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$88,006,475 | \$89,509,631 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|---------------------|---------------------|
| 01-129 | Louisiana Commission on Law Enforcement | | |
| Federal | State General Fund | \$354,808 | \$133,978 |
| Federal | Federal Funds | \$36,019,483 | \$50,705,433 |
| | Program Total: | \$36,374,291 | \$50,839,411 |
| | Authorized Positions: | 25 | 25 |
| | Authorized Other Charges Positions: | 0 | 0 |
| State | State General Fund | \$3,251,180 | \$1,104,382 |
| State | Statutory Dedications | \$8,754,382 | \$8,622,809 |
| | Program Total: | \$12,005,562 | \$9,727,191 |
| | Authorized Positions: | 16 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$48,379,853 | \$60,566,602 |
| | Authorized Positions: | 41 | 42 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-133 | Office of Elderly Affairs | | |
| Administrative | State General Fund | \$3,365,024 | \$1,336,524 |
| Administrative | Fees & Self-generated Revenues | \$12,500 | \$12,500 |
| Administrative | Federal Funds | \$979,371 | \$979,371 |
| | Program Total: | \$4,356,895 | \$2,328,395 |
| | Authorized Positions: | 22 | 22 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Parish Councils on Aging | State General Fund | \$2,927,918 | \$1,084,240 |
| Parish Councils on Aging | Statutory Dedications | \$510,454 | \$0 |
| | Program Total: | \$3,438,372 | \$1,084,240 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Senior Centers | State General Fund | \$6,329,631 | \$2,343,931 |
| | Program Total: | \$6,329,631 | \$2,343,931 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Title III, Title V, Title VII and NSIP | State General Fund | \$8,731,017 | \$3,237,049 |
| Title III, Title V, Title VII and NSIP | Federal Funds | \$21,543,945 | \$21,292,294 |
| | Program Total: | \$30,274,962 | \$24,529,343 |
| | Authorized Positions: | 2 | 2 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$44,399,860 | \$30,285,909 |
| | Authorized Positions: | 24 | 24 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|-----------------------------------|---|---------------------|---------------------|
| 01-254 | Louisiana State Racing Commission | | |
| Louisiana State Racing Commission | Fees & Self-generated Revenues | \$4,432,384 | \$4,500,747 |
| Louisiana State Racing Commission | Statutory Dedications | \$8,096,485 | \$7,761,915 |
| | Program Total: | \$12,528,869 | \$12,262,662 |
| | Authorized Positions: | 82 | 82 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$12,528,869 | \$12,262,662 |
| | Authorized Positions: | 82 | 82 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-255 | Office of Financial Institutions | | |
| Office of Financial Institutions | Fees & Self-generated Revenues | \$13,277,648 | \$13,392,237 |
| | Program Total: | \$13,277,648 | \$13,392,237 |
| | Authorized Positions: | 110 | 110 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$13,277,648 | \$13,392,237 |
| | Authorized Positions: | 110 | 110 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03A-VETS | | | |
| 03-130 | Louisiana Department of Veterans Affairs | | |
| Administrative | State General Fund | \$1,676,622 | \$1,048,600 |
| Administrative | Interagency Transfers | \$1,362,686 | \$321,537 |
| Administrative | Statutory Dedications | \$115,528 | \$115,528 |
| Administrative | Federal Funds | \$268,657 | \$300,549 |
| | Program Total: | \$3,423,493 | \$1,786,214 |
| | Authorized Positions: | 19 | 19 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Claims | State General Fund | \$489,050 | \$189,642 |
| | Program Total: | \$489,050 | \$189,642 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Contact Assistance | State General Fund | \$1,415,635 | \$559,401 |
| Contact Assistance | Interagency Transfers | \$245,636 | \$245,636 |
| Contact Assistance | Fees & Self-generated Revenues | \$1,095,169 | \$1,226,875 |
| | Program Total: | \$2,756,440 | \$2,031,912 |
| | Authorized Positions: | 52 | 54 |
| | Authorized Other Charges Positions: | 0 | 0 |
| State Approval Agency | Federal Funds | \$321,118 | \$313,648 |
| | Program Total: | \$321,118 | \$313,648 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---------------------------------------|--|---------------------|---------------------|
| State Veterans Cemetery | State General Fund | \$596,162 | \$265,449 |
| State Veterans Cemetery | Federal Funds | \$710,302 | \$724,590 |
| | Program Total: | \$1,306,464 | \$990,039 |
| | Authorized Positions: | 23 | 23 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,296,565 | \$5,311,455 |
| | Authorized Positions: | 104 | 106 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-131 | Louisiana War Veterans Home | | |
| Louisiana War Veterans Home | Interagency Transfers | \$115,980 | \$115,980 |
| Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,845,004 | \$2,556,662 |
| Louisiana War Veterans Home | Federal Funds | \$7,711,369 | \$7,406,760 |
| | Program Total: | \$10,672,353 | \$10,079,402 |
| | Authorized Positions: | 142 | 142 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,672,353 | \$10,079,402 |
| | Authorized Positions: | 142 | 142 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-132 | Northeast Louisiana War Veterans Home | | |
| Northeast Louisiana War Veterans Home | Interagency Transfers | \$88,716 | \$101,893 |
| Northeast Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,801,882 | \$2,807,923 |
| Northeast Louisiana War Veterans Home | Federal Funds | \$7,615,061 | \$7,486,043 |
| | Program Total: | \$10,505,659 | \$10,395,859 |
| | Authorized Positions: | 149 | 149 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,505,659 | \$10,395,859 |
| | Authorized Positions: | 149 | 149 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-134 | Southwest Louisiana War Veterans Home | | |
| Southwest Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,883,974 | \$2,807,592 |
| Southwest Louisiana War Veterans Home | Federal Funds | \$7,670,649 | \$7,526,561 |
| | Program Total: | \$10,554,623 | \$10,334,153 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,554,623 | \$10,334,153 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |

03-135

Northwest Louisiana War Veterans Home

| | | | |
|---------------------------------------|--|---------------------|---------------------|
| Northwest Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,928,883 | \$2,910,426 |
| Northwest Louisiana War Veterans Home | Federal Funds | \$7,486,828 | \$7,668,285 |
| | Program Total: | \$10,415,711 | \$10,578,711 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,415,711 | \$10,578,711 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |

03-136

Southeast Louisiana War Veterans Home

| | | | |
|---------------------------------------|--|---------------------|---------------------|
| Southeast Louisiana War Veterans Home | Interagency Transfers | \$783,734 | \$821,902 |
| Southeast Louisiana War Veterans Home | Fees & Self-generated Revenues | \$3,495,088 | \$3,455,574 |
| Southeast Louisiana War Veterans Home | Federal Funds | \$7,264,591 | \$7,076,569 |
| | Program Total: | \$11,543,413 | \$11,354,045 |
| | Authorized Positions: | 147 | 147 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,543,413 | \$11,354,045 |
| | Authorized Positions: | 147 | 147 |
| | Authorized Other Charges Positions: | 0 | 0 |

04A-DOS

04-139

Secretary of State

| | | | |
|-----------------------------|--|---------------------|---------------------|
| Administrative | State General Fund | \$358,070 | \$133,790 |
| Administrative | Fees & Self-generated Revenues | \$10,865,097 | \$10,591,392 |
| | Program Total: | \$11,223,167 | \$10,725,182 |
| | Authorized Positions: | 72 | 72 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Archives and Records | Interagency Transfers | \$237,813 | \$325,000 |
| Archives and Records | Fees & Self-generated Revenues | \$3,338,452 | \$3,482,069 |
| | Program Total: | \$3,576,265 | \$3,807,069 |
| | Authorized Positions: | 32 | 32 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Commercial | Fees & Self-generated Revenues | \$9,203,376 | \$8,761,301 |
| | Program Total: | \$9,203,376 | \$8,761,301 |
| | Authorized Positions: | 54 | 54 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Elections | State General Fund | \$52,152,534 | \$49,616,627 |
| Elections | Fees & Self-generated Revenues | \$2,687,966 | \$3,187,966 |
| Elections | Statutory Dedications | \$401,000 | \$401,000 |
| | Program Total: | \$55,241,500 | \$53,205,593 |
| | Authorized Positions: | 125 | 125 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Museum and Other Operations | State General Fund | \$3,298,866 | \$1,323,430 |
| Museum and Other Operations | Interagency Transfers | \$165,000 | \$0 |
| Museum and Other Operations | Fees & Self-generated Revenues | \$81,397 | \$81,397 |

| | | | |
|--|--|---------------------|---------------------|
| Museum and Other Operations | Statutory Dedications | \$113,078 | \$113,078 |
| | Program Total: | \$3,658,341 | \$1,517,905 |
| | Authorized Positions: | 30 | 30 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$82,902,649 | \$78,017,050 |
| | Authorized Positions: | 313 | 313 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 04B-AG | | | |
| 04-141 Office of the Attorney General | | | |
| Administrative | State General Fund | \$2,314,187 | \$1,317,270 |
| Administrative | Fees & Self-generated Revenues | \$1,350,000 | \$0 |
| Administrative | Statutory Dedications | \$4,224,073 | \$3,800,020 |
| | Program Total: | \$7,888,260 | \$5,117,290 |
| | Authorized Positions: | 57 | 57 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Civil Law | State General Fund | \$2,424,505 | \$1,681,798 |
| Civil Law | Interagency Transfers | \$11,932,104 | \$3,177,801 |
| Civil Law | Fees & Self-generated Revenues | \$8,241,535 | \$6,592,842 |
| Civil Law | Statutory Dedications | \$9,341,449 | \$9,035,950 |
| Civil Law | Federal Funds | \$683,610 | \$682,561 |
| | Program Total: | \$32,623,203 | \$21,170,952 |
| | Authorized Positions: | 79 | 79 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Criminal Law and Medicaid Fraud | State General Fund | \$2,917,993 | \$1,709,576 |
| Criminal Law and Medicaid Fraud | Interagency Transfers | \$869,340 | \$869,024 |
| Criminal Law and Medicaid Fraud | Fees & Self-generated Revenues | \$1,511,766 | \$111,766 |
| Criminal Law and Medicaid Fraud | Statutory Dedications | \$4,259,432 | \$3,613,221 |
| Criminal Law and Medicaid Fraud | Federal Funds | \$7,088,041 | \$6,864,255 |
| | Program Total: | \$16,646,572 | \$13,167,842 |
| | Authorized Positions: | 120 | 120 |
| | Authorized Other Charges Positions: | 1 | 1 |
| Gaming | Interagency Transfers | \$298,780 | \$298,819 |
| Gaming | Fees & Self-generated Revenues | \$112,089 | \$112,106 |
| Gaming | Statutory Dedications | \$6,128,268 | \$5,527,224 |
| | Program Total: | \$6,539,137 | \$5,938,149 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Risk Litigation | Interagency Transfers | \$16,955,733 | \$18,220,110 |
| | Program Total: | \$16,955,733 | \$18,220,110 |
| | Authorized Positions: | 172 | 172 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$80,652,905 | \$63,614,343 |
| | Authorized Positions: | 479 | 479 |
| | Authorized Other Charges Positions: | 1 | 1 |

04C-LGOV

04-146

Lieutenant Governor

| | | | |
|----------------|--|--------------------|--------------------|
| Administrative | State General Fund | \$1,103,829 | \$409,991 |
| Administrative | Interagency Transfers | \$329,132 | \$329,083 |
| | Program Total: | \$1,432,961 | \$739,074 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Grants | State General Fund | \$188,128 | \$54,991 |
| Grants | Interagency Transfers | \$0 | \$50,000 |
| Grants | Fees & Self-generated Revenues | \$10,000 | \$10,000 |
| Grants | Federal Funds | \$5,511,341 | \$5,488,059 |
| | Program Total: | \$5,709,469 | \$5,603,050 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 8 | 8 |
| | Agency Total: | \$7,142,430 | \$6,342,124 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 8 | 8 |

04D-TREA

04-147

State Treasurer

| | | | |
|--------------------------------------|--|---------------------|---------------------|
| Administrative | Interagency Transfers | \$0 | \$0 |
| Administrative | Fees & Self-generated Revenues | \$4,266,050 | \$4,134,991 |
| Administrative | Statutory Dedications | \$128,681 | \$0 |
| | Program Total: | \$4,394,731 | \$4,134,991 |
| | Authorized Positions: | 24 | 24 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Debt Management | Fees & Self-generated Revenues | \$1,104,373 | \$1,141,208 |
| | Program Total: | \$1,104,373 | \$1,141,208 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Financial Accountability and Control | Interagency Transfers | \$1,421,123 | \$1,488,674 |
| Financial Accountability and Control | Fees & Self-generated Revenues | \$2,067,301 | \$2,083,590 |
| | Program Total: | \$3,488,424 | \$3,572,264 |
| | Authorized Positions: | 17 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Investment Management | Interagency Transfers | \$0 | \$0 |
| Investment Management | Fees & Self-generated Revenues | \$701,782 | \$742,579 |
| Investment Management | Statutory Dedications | \$728,915 | \$728,915 |
| | Program Total: | \$1,430,697 | \$1,471,494 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,418,225 | \$10,319,957 |
| | Authorized Positions: | 54 | 54 |
| | Authorized Other Charges Positions: | 0 | 0 |

04E-PSER

04-158

Public Service Commission

| | | | |
|----------------------------|--|--------------------|--------------------|
| Administrative | Statutory Dedications | \$3,395,825 | \$3,568,814 |
| | Program Total: | \$3,395,825 | \$3,568,814 |
| | Authorized Positions: | 33 | 33 |
| | Authorized Other Charges Positions: | 0 | 0 |
| District Offices | Statutory Dedications | \$2,711,803 | \$2,588,464 |
| | Program Total: | \$2,711,803 | \$2,588,464 |
| | Authorized Positions: | 35 | 37 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Motor Carrier Registration | Statutory Dedications | \$585,516 | \$590,268 |
| | Program Total: | \$585,516 | \$590,268 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Support Services | Statutory Dedications | \$2,202,327 | \$2,252,117 |
| | Program Total: | \$2,202,327 | \$2,252,117 |
| | Authorized Positions: | 24 | 24 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,895,471 | \$8,999,663 |
| | Authorized Positions: | 97 | 99 |
| | Authorized Other Charges Positions: | 0 | 0 |

04F-AGRI

04-160

Agriculture and Forestry

| | | | |
|---|--|---------------------|---------------------|
| Agricultural and Environmental Sciences | State General Fund | \$809,270 | \$301,495 |
| Agricultural and Environmental Sciences | Fees & Self-generated Revenues | \$57,726 | \$74,962 |
| Agricultural and Environmental Sciences | Statutory Dedications | \$18,244,976 | \$19,014,150 |
| Agricultural and Environmental Sciences | Federal Funds | \$1,053,118 | \$1,474,685 |
| | Program Total: | \$20,165,090 | \$20,865,292 |
| | Authorized Positions: | 90 | 97 |
| | Authorized Other Charges Positions: | 18 | 22 |
| Agro-Consumer Services | State General Fund | \$795,286 | \$294,639 |
| Agro-Consumer Services | Fees & Self-generated Revenues | \$447,524 | \$621,016 |
| Agro-Consumer Services | Statutory Dedications | \$5,790,245 | \$5,756,976 |
| Agro-Consumer Services | Federal Funds | \$623,584 | \$623,532 |
| | Program Total: | \$7,656,639 | \$7,296,163 |
| | Authorized Positions: | 72 | 75 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Animal Health and Food Safety | State General Fund | \$4,133,453 | \$1,367,452 |
| Animal Health and Food Safety | Fees & Self-generated Revenues | \$3,852,106 | \$3,849,440 |
| Animal Health and Food Safety | Statutory Dedications | \$695,920 | \$637,910 |
| Animal Health and Food Safety | Federal Funds | \$2,727,550 | \$3,024,729 |
| | Program Total: | \$11,409,029 | \$8,879,531 |
| | Authorized Positions: | 105 | 105 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|----------------------------------|--|---------------------|---------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$999,687 | \$826,864 |
| Auxiliary Account | Statutory Dedications | \$884,034 | \$0 |
| | Program Total: | \$1,883,721 | \$826,864 |
| | Authorized Positions: | 17 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Forestry | State General Fund | \$9,316,584 | \$3,774,252 |
| Forestry | Interagency Transfers | \$250,000 | \$250,000 |
| Forestry | Fees & Self-generated Revenues | \$692,605 | \$691,929 |
| Forestry | Statutory Dedications | \$2,256,137 | \$2,232,411 |
| Forestry | Federal Funds | \$2,676,752 | \$2,675,076 |
| | Program Total: | \$15,192,078 | \$9,623,668 |
| | Authorized Positions: | 157 | 167 |
| | Authorized Other Charges Positions: | 3 | 3 |
| Management and Finance | State General Fund | \$9,870,624 | \$4,091,781 |
| Management and Finance | Interagency Transfers | \$189,035 | \$189,035 |
| Management and Finance | Fees & Self-generated Revenues | \$1,202,293 | \$1,201,720 |
| Management and Finance | Statutory Dedications | \$5,951,159 | \$4,906,500 |
| Management and Finance | Federal Funds | \$419,283 | \$596,740 |
| | Program Total: | \$17,632,394 | \$10,985,776 |
| | Authorized Positions: | 104 | 104 |
| | Authorized Other Charges Positions: | 1 | 1 |
| Soil and Water Conservation | State General Fund | \$268,585 | \$142,032 |
| Soil and Water Conservation | Interagency Transfers | \$197,910 | \$202,090 |
| Soil and Water Conservation | Fees & Self-generated Revenues | \$30,483 | \$30,483 |
| Soil and Water Conservation | Federal Funds | \$676,488 | \$676,316 |
| | Program Total: | \$1,173,466 | \$1,050,921 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$75,112,417 | \$59,528,215 |
| | Authorized Positions: | 553 | 563 |
| | Authorized Other Charges Positions: | 22 | 26 |
| 04G-INSU | | | |
| 04-165 | | | |
| Commissioner of Insurance | | | |
| Administrative | Fees & Self-generated Revenues | \$10,933,428 | \$11,259,484 |
| Administrative | Statutory Dedications | \$30,000 | \$30,000 |
| Administrative | Federal Funds | \$842,690 | 716Federal Funds |
| | Program Total: | \$11,806,118 | \$12,005,490 |
| | Authorized Positions: | 68 | 68 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Market Compliance | Fees & Self-generated Revenues | \$16,357,662 | \$17,346,979 |
| Market Compliance | Statutory Dedications | \$1,401,629 | \$1,414,099 |
| Market Compliance | Federal Funds | \$1,000,000 | \$593,810 |
| | Program Total: | \$18,759,291 | \$19,354,888 |
| | Authorized Positions: | 157 | 157 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$30,565,409 | \$31,360,378 |
| | Authorized Positions: | 225 | 225 |
| | Authorized Other Charges Positions: | 0 | 0 |

05A-ECON

05-251

Office of the Secretary

| | | | |
|----------------|--|---------------------|---------------------|
| Administration | State General Fund | \$7,474,295 | \$3,891,704 |
| Administration | Interagency Transfers | \$2,856,159 | \$0 |
| Administration | Fees & Self-generated Revenues | \$975,624 | \$999,560 |
| Administration | Statutory Dedications | \$11,243,334 | \$8,964,895 |
| | Program Total: | \$22,549,412 | \$13,856,159 |
| | Authorized Positions: | 31 | 31 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$22,549,412 | \$13,856,159 |
| | Authorized Positions: | 31 | 31 |
| | Authorized Other Charges Positions: | 0 | 0 |

05-252

Office of Business Development

| | | | |
|------------------------------|--|---------------------|---------------------|
| Business Development Program | State General Fund | \$9,175,480 | \$3,403,386 |
| Business Development Program | Fees & Self-generated Revenues | \$928,066 | \$6,246,652 |
| Business Development Program | Statutory Dedications | \$12,946,382 | \$8,478,058 |
| Business Development Program | Federal Funds | \$200,000 | \$0 |
| | Program Total: | \$23,249,928 | \$18,128,096 |
| | Authorized Positions: | 65 | 65 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Business Incentives Program | Fees & Self-generated Revenues | \$1,063,912 | \$1,141,661 |
| Business Incentives Program | Statutory Dedications | \$807,353 | \$757,047 |
| Business Incentives Program | Federal Funds | \$6,511,410 | \$7,500,000 |
| | Program Total: | \$8,382,675 | \$9,398,708 |
| | Authorized Positions: | 14 | 14 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$31,632,603 | \$27,526,804 |
| | Authorized Positions: | 79 | 79 |
| | Authorized Other Charges Positions: | 0 | 0 |

06A-CRAT

06-261

Office of the Secretary

| | | | |
|--|--|--------------------|--------------------|
| Administrative | State General Fund | \$797,202 | \$377,524 |
| Administrative | Interagency Transfers | \$1,000 | \$1,000 |
| | Program Total: | \$798,202 | \$378,524 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| LA Seafood Promotion & Marketing Board | Interagency Transfers | \$112,085 | \$111,074 |
| LA Seafood Promotion & Marketing Board | Fees & Self-generated Revenues | \$400,916 | \$200,086 |
| LA Seafood Promotion & Marketing Board | Statutory Dedications | \$540,447 | \$534,484 |
| LA Seafood Promotion & Marketing Board | Federal Funds | \$470,773 | \$199,212 |
| | Program Total: | \$1,524,221 | \$1,044,856 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|------------------------|--|---------------------|---------------------|
| Management and Finance | State General Fund | \$2,497,101 | \$1,029,756 |
| Management and Finance | Interagency Transfers | \$1,002,580 | \$1,029,236 |
| | Program Total: | \$3,499,681 | \$2,058,992 |
| | Authorized Positions: | 36 | 36 |
| | Authorized Other Charges Positions: | 2 | 2 |
| | Agency Total: | \$5,822,104 | \$3,482,372 |
| | Authorized Positions: | 47 | 47 |
| | Authorized Other Charges Positions: | 2 | 2 |
| 06-262 | Office of State Library | | |
| Library Services | State General Fund | \$3,873,585 | \$1,666,627 |
| Library Services | Interagency Transfers | \$426,349 | \$430,363 |
| Library Services | Fees & Self-generated Revenues | \$90,000 | \$90,000 |
| Library Services | Federal Funds | \$3,126,771 | \$3,168,741 |
| | Program Total: | \$7,516,705 | \$5,355,731 |
| | Authorized Positions: | 50 | 50 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$7,516,705 | \$5,355,731 |
| | Authorized Positions: | 50 | 50 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 06-263 | Office of State Museum | | |
| Museum | State General Fund | \$4,901,480 | \$2,010,625 |
| Museum | Interagency Transfers | \$1,115,565 | \$1,223,549 |
| Museum | Fees & Self-generated Revenues | \$168,451 | \$605,800 |
| | Program Total: | \$6,185,496 | \$3,839,974 |
| | Authorized Positions: | 79 | 79 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$6,185,496 | \$3,839,974 |
| | Authorized Positions: | 79 | 79 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 06-264 | Office of State Parks | | |
| Parks and Recreation | State General Fund | \$23,727,937 | \$8,288,662 |
| Parks and Recreation | Interagency Transfers | \$164,825 | \$165,508 |
| Parks and Recreation | Fees & Self-generated Revenues | \$1,181,488 | \$1,179,114 |
| Parks and Recreation | Statutory Dedications | \$9,849,512 | \$13,218,951 |
| Parks and Recreation | Federal Funds | \$1,377,606 | \$1,378,895 |
| | Program Total: | \$36,301,368 | \$24,231,130 |
| | Authorized Positions: | 346 | 346 |
| | Authorized Other Charges Positions: | 13 | 13 |
| | Agency Total: | \$36,301,368 | \$24,231,130 |
| | Authorized Positions: | 346 | 346 |
| | Authorized Other Charges Positions: | 13 | 13 |
| 06-265 | Office of Cultural Development | | |
| Administrative | State General Fund | \$666,431 | \$255,842 |
| | Program Total: | \$666,431 | \$255,842 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 1 | 1 |

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|----------------------------------|--|---------------------|---------------------|
| Arts | State General Fund | \$150,993 | \$58,551 |
| Arts | Interagency Transfers | \$2,077,442 | \$2,077,442 |
| Arts | Fees & Self-generated Revenues | \$12,500 | \$12,500 |
| Arts | Federal Funds | \$841,284 | \$872,077 |
| | Program Total: | \$3,082,219 | \$3,020,570 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Cultural Development | State General Fund | \$1,177,819 | \$411,671 |
| Cultural Development | Interagency Transfers | \$887,317 | \$300,648 |
| Cultural Development | Fees & Self-generated Revenues | \$116,706 | \$321,500 |
| Cultural Development | Statutory Dedications | \$25,000 | \$25,478 |
| Cultural Development | Federal Funds | \$1,254,225 | \$1,145,286 |
| | Program Total: | \$3,461,067 | \$2,204,583 |
| | Authorized Positions: | 15 | 15 |
| | Authorized Other Charges Positions: | 10 | 10 |
| | Agency Total: | \$7,209,717 | \$5,480,995 |
| | Authorized Positions: | 26 | 26 |
| | Authorized Other Charges Positions: | 11 | 11 |
| 06-267 | Office of Tourism | | |
| Administrative | Fees & Self-generated Revenues | \$1,784,521 | \$1,828,259 |
| | Program Total: | \$1,784,521 | \$1,828,259 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Marketing | State General Fund | \$397,501 | \$0 |
| Marketing | Interagency Transfers | \$43,216 | \$43,216 |
| Marketing | Fees & Self-generated Revenues | \$23,090,274 | \$17,967,777 |
| Marketing | Statutory Dedications | \$12,000 | \$12,000 |
| Marketing | Federal Funds | \$447,660 | \$447,660 |
| | Program Total: | \$23,990,651 | \$18,470,653 |
| | Authorized Positions: | 10 | 10 |
| | Authorized Other Charges Positions: | 3 | 3 |
| Welcome Centers | Fees & Self-generated Revenues | \$3,654,303 | \$3,444,207 |
| | Program Total: | \$3,654,303 | \$3,444,207 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$29,429,475 | \$23,743,119 |
| | Authorized Positions: | 68 | 68 |
| | Authorized Other Charges Positions: | 3 | 3 |
| 07A-DOTD | | | |
| 07-273 | Administration | | |
| Office of Management and Finance | Fees & Self-generated Revenues | \$26,505 | \$26,505 |
| Office of Management and Finance | Statutory Dedications | \$40,479,977 | \$28,879,866 |
| | Program Total: | \$40,506,482 | \$28,906,371 |
| | Authorized Positions: | 115 | 76 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|-----------------------------|--|----------------------|----------------------|
| Office of the Secretary | Statutory Dedications | \$7,365,225 | \$12,201,717 |
| | Program Total: | \$7,365,225 | \$12,201,717 |
| | Authorized Positions: | 48 | 88 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$47,871,707 | \$41,108,088 |
| | Authorized Positions: | 163 | 164 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 07-276 | Engineering and Operations | | |
| Aviation | Statutory Dedications | \$1,424,413 | \$1,395,158 |
| Aviation | Federal Funds | \$0 | \$700,000 |
| | Program Total: | \$1,424,413 | \$2,095,158 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Engineering | Interagency Transfers | \$2,500,000 | \$2,500,000 |
| Engineering | Fees & Self-generated Revenues | \$2,778,690 | \$2,778,690 |
| Engineering | Statutory Dedications | \$82,482,124 | \$83,240,632 |
| Engineering | Federal Funds | \$988,125 | \$988,125 |
| | Program Total: | \$88,748,939 | \$89,507,447 |
| | Authorized Positions: | 551 | 550 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Multimodal Planning | Interagency Transfers | \$4,910,000 | \$4,910,000 |
| Multimodal Planning | Fees & Self-generated Revenues | \$2,929,754 | \$2,346,937 |
| Multimodal Planning | Statutory Dedications | \$29,531,338 | \$26,807,916 |
| Multimodal Planning | Federal Funds | \$22,238,744 | \$19,064,417 |
| | Program Total: | \$59,609,836 | \$53,129,270 |
| | Authorized Positions: | 87 | 87 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Operations | Interagency Transfers | \$4,500,000 | \$4,500,000 |
| Operations | Fees & Self-generated Revenues | \$21,593,347 | \$23,030,283 |
| Operations | Statutory Dedications | \$360,816,940 | \$378,537,692 |
| Operations | Federal Funds | \$2,744,250 | \$2,744,250 |
| | Program Total: | \$389,654,537 | \$408,812,225 |
| | Authorized Positions: | 3381 | 3381 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$539,437,725 | \$553,544,100 |
| | Authorized Positions: | 4031 | 4030 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08A-CORR | | | |
| 08-400 | Corrections Administration | | |
| Office of Adult Services | State General Fund | \$38,958,219 | \$27,632,338 |
| | Program Total: | \$38,958,219 | \$27,632,338 |
| | Authorized Positions: | 103 | 93 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Board of Pardons and Parole | State General Fund | \$1,048,385 | \$838,140 |
| | Program Total: | \$1,048,385 | \$838,140 |
| | Authorized Positions: | 17 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|----------------------------------|--|----------------------|----------------------|
| Office of Management and Finance | State General Fund | \$26,525,313 | \$23,033,673 |
| Office of Management and Finance | Interagency Transfers | \$1,979,289 | \$1,926,617 |
| Office of Management and Finance | Fees & Self-generated Revenues | \$1,565,136 | \$1,565,136 |
| Office of Management and Finance | Federal Funds | \$1,480,697 | \$2,230,697 |
| | Program Total: | \$31,550,435 | \$28,756,123 |
| | Authorized Positions: | 38 | 48 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Secretary | State General Fund | \$2,877,544 | \$5,265,498 |
| | Program Total: | \$2,877,544 | \$5,265,498 |
| | Authorized Positions: | 25 | 25 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$74,434,583 | \$62,492,099 |
| | Authorized Positions: | 183 | 183 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-402 | Louisiana State Penitentiary | | |
| Administration | State General Fund | \$15,658,070 | \$13,513,840 |
| | Program Total: | \$15,658,070 | \$13,513,840 |
| | Authorized Positions: | 17 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$5,549,866 | \$6,050,655 |
| | Program Total: | \$5,549,866 | \$6,050,655 |
| | Authorized Positions: | 13 | 13 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$109,527,988 | \$85,143,872 |
| Incarceration | Interagency Transfers | \$172,500 | \$172,500 |
| Incarceration | Fees & Self-generated Revenues | \$1,774,050 | \$1,774,050 |
| | Program Total: | \$111,474,538 | \$87,090,422 |
| | Authorized Positions: | 1,398 | 1,398 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$132,682,474 | \$106,654,917 |
| | Authorized Positions: | 1,428 | 1,428 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-405 | Avoyelles Correctional Center | | |
| Administration | State General Fund | \$3,156,484 | \$2,550,253 |
| | Program Total: | \$3,156,484 | \$2,550,253 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,635,222 | \$1,877,753 |
| | Program Total: | \$1,635,222 | \$1,877,753 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|-----------------------------------|---|---------------------|---------------------|
| Incarceration | State General Fund | \$23,597,423 | \$19,044,642 |
| Incarceration | Interagency Transfers | \$144,859 | \$144,859 |
| Incarceration | Fees & Self-generated Revenues | \$395,000 | \$395,000 |
| | Program Total: | \$24,137,282 | \$19,584,501 |
| | Authorized Positions: | 309 | 309 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$28,928,988 | \$24,012,507 |
| | Authorized Positions: | 320 | 320 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-406 | Louisiana Correctional Institute for Women | | |
| Administration | State General Fund | \$1,681,484 | \$1,341,376 |
| | Program Total: | \$1,681,484 | \$1,341,376 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,487,328 | \$1,496,391 |
| | Program Total: | \$1,487,328 | \$1,496,391 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$18,488,661 | \$14,680,668 |
| Incarceration | Interagency Transfers | \$93,859 | \$72,430 |
| Incarceration | Fees & Self-generated Revenues | \$250,127 | \$250,127 |
| | Program Total: | \$18,832,647 | \$15,003,225 |
| | Authorized Positions: | 255 | 255 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$22,001,459 | \$17,840,992 |
| | Authorized Positions: | 264 | 264 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-407 | Winn Correctional Center | | |
| Administration | State General Fund | \$120,100 | \$127,122 |
| Administration | Fees & Self-generated Revenues | \$124,782 | \$124,782 |
| | Program Total: | \$244,882 | \$251,904 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Purchase of Correctional Services | State General Fund | \$17,891,797 | \$13,665,920 |
| Purchase of Correctional Services | Interagency Transfers | \$51,001 | \$51,001 |
| | Program Total: | \$17,942,798 | \$13,716,921 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$18,187,680 | \$13,968,825 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|-----------------------------------|--|---------------------|---------------------|
| 08-408 | Allen Correctional Center | | |
| Administration | State General Fund | \$119,545 | \$131,625 |
| Administration | Fees & Self-generated Revenues | \$112,583 | \$112,583 |
| | Program Total: | \$232,128 | \$244,208 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Purchase of Correctional Services | State General Fund | \$17,865,320 | \$13,648,401 |
| Purchase of Correctional Services | Interagency Transfers | \$51,001 | \$51,001 |
| | Program Total: | \$17,916,321 | \$13,699,402 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$18,148,449 | \$13,943,610 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-409 | Dixon Correctional Institute | | |
| Administration | State General Fund | \$3,951,816 | \$3,112,130 |
| Administration | Fees & Self-generated Revenues | \$19,166 | \$19,166 |
| | Program Total: | \$3,970,982 | \$3,131,296 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,636,666 | \$1,928,856 |
| | Program Total: | \$1,636,666 | \$1,928,856 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$33,817,272 | \$26,278,928 |
| Incarceration | Interagency Transfers | \$1,715,447 | \$1,715,447 |
| Incarceration | Fees & Self-generated Revenues | \$774,283 | \$774,283 |
| | Program Total: | \$36,307,002 | \$28,768,658 |
| | Authorized Positions: | 447 | 447 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$41,914,650 | \$33,828,810 |
| | Authorized Positions: | 461 | 461 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-413 | Elayn Hunt Correctional Center | | |
| Administration | State General Fund | \$5,206,289 | \$4,675,771 |
| | Program Total: | \$5,206,289 | \$4,675,771 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,942,330 | \$1,939,754 |
| | Program Total: | \$1,942,330 | \$1,939,754 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|----------------------------|---|---------------------|---------------------|
| Incarceration | State General Fund | \$47,217,039 | \$37,556,049 |
| Incarceration | Interagency Transfers | \$237,613 | \$237,613 |
| Incarceration | Fees & Self-generated Revenues | \$604,867 | \$604,867 |
| | Program Total: | \$48,059,519 | \$38,398,529 |
| | Authorized Positions: | 634 | 634 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$55,208,138 | \$45,014,054 |
| | Authorized Positions: | 644 | 644 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-414 | David Wade Correctional Center | | |
| Administration | State General Fund | \$2,938,380 | \$2,532,757 |
| | Program Total: | \$2,938,380 | \$2,532,757 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,603,976 | \$1,559,545 |
| | Program Total: | \$1,603,976 | \$1,559,545 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$21,936,348 | \$17,102,593 |
| Incarceration | Interagency Transfers | \$217,290 | \$86,191 |
| Incarceration | Fees & Self-generated Revenues | \$598,201 | \$598,201 |
| | Program Total: | \$22,751,839 | \$17,786,985 |
| | Authorized Positions: | 315 | 315 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$27,294,195 | \$21,879,287 |
| | Authorized Positions: | 326 | 326 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-415 | Adult Probation and Parole | | |
| Administration and Support | State General Fund | \$5,470,147 | \$5,128,403 |
| | Program Total: | \$5,470,147 | \$5,128,403 |
| | Authorized Positions: | 21 | 21 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Field Services | State General Fund | \$41,369,437 | \$32,878,289 |
| Field Services | Fees & Self-generated Revenues | \$18,480,105 | \$18,480,105 |
| Field Services | Statutory Dedications | \$54,000 | \$54,000 |
| | Program Total: | \$59,903,542 | \$51,412,394 |
| | Authorized Positions: | 740 | 740 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$65,373,689 | \$56,540,797 |
| | Authorized Positions: | 761 | 761 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-416 | B.B. "Sixty" Rayburn Correctional Center | | |
| Administration | State General Fund | \$2,833,899 | \$2,086,031 |
| | Program Total: | \$2,833,899 | \$2,086,031 |
| | Authorized Positions: | 6 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|------------------------|--|---------------------|---------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$1,169,920 | \$1,568,395 |
| | Program Total: | \$1,169,920 | \$1,568,395 |
| | Authorized Positions: | 3 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$20,258,503 | \$15,728,739 |
| Incarceration | Interagency Transfers | \$144,860 | \$144,860 |
| Incarceration | Fees & Self-generated Revenues | \$456,037 | \$456,037 |
| | Program Total: | \$20,859,400 | \$16,329,636 |
| | Authorized Positions: | 288 | 287 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$24,863,219 | \$19,984,062 |
| | Authorized Positions: | 297 | 297 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08B-PSAF | | | |
| 08-418 | Office of Management and Finance | | |
| Management & Finance | Interagency Transfers | \$5,766,719 | \$5,766,719 |
| Management & Finance | Fees & Self-generated Revenues | \$23,766,697 | \$16,937,250 |
| Management & Finance | Statutory Dedications | \$5,135,370 | \$4,261,413 |
| | Program Total: | \$34,668,786 | \$26,965,382 |
| | Authorized Positions: | 85 | 85 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$34,668,786 | \$26,965,382 |
| | Authorized Positions: | 85 | 85 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-419 | Office of State Police | | |
| Criminal Investigation | Interagency Transfers | \$593,639 | \$593,639 |
| Criminal Investigation | Fees & Self-generated Revenues | \$3,841,780 | \$3,841,780 |
| Criminal Investigation | Statutory Dedications | \$23,455,949 | \$23,408,086 |
| Criminal Investigation | Federal Funds | \$1,456,157 | \$1,456,157 |
| | Program Total: | \$29,347,525 | \$29,299,662 |
| | Authorized Positions: | 184 | 184 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Gaming Enforcement | Fees & Self-generated Revenues | \$8,129,578 | \$8,344,011 |
| Gaming Enforcement | Statutory Dedications | \$15,659,251 | \$15,965,671 |
| | Program Total: | \$23,788,829 | \$24,309,682 |
| | Authorized Positions: | 193 | 193 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Operational Support | Interagency Transfers | \$9,958,535 | \$10,080,275 |
| Operational Support | Fees & Self-generated Revenues | \$34,353,086 | \$13,223,118 |
| Operational Support | Statutory Dedications | \$45,671,542 | \$37,776,861 |
| Operational Support | Federal Funds | \$4,777,203 | \$3,288,191 |
| | Program Total: | \$94,760,366 | \$64,368,445 |
| | Authorized Positions: | 330 | 359 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--------------------------------|--|----------------------|----------------------|
| Traffic Enforcement | Interagency Transfers | \$16,288,328 | \$16,288,328 |
| Traffic Enforcement | Fees & Self-generated Revenues | \$38,857,200 | \$32,950,842 |
| Traffic Enforcement | Statutory Dedications | \$103,057,235 | \$65,077,476 |
| Traffic Enforcement | Federal Funds | \$6,297,322 | \$6,149,810 |
| | Program Total: | \$164,500,085 | \$120,466,456 |
| | Authorized Positions: | 925 | 925 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$312,396,805 | \$238,444,245 |
| | Authorized Positions: | 1,632 | 1,661 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-420 | Office of Motor Vehicles | | |
| Licensing | Interagency Transfers | \$325,000 | \$325,000 |
| Licensing | Fees & Self-generated Revenues | \$42,396,190 | \$43,530,591 |
| Licensing | Statutory Dedications | \$8,334,550 | \$8,738,785 |
| Licensing | Federal Funds | \$1,890,750 | \$1,890,750 |
| | Program Total: | \$52,946,490 | \$54,485,126 |
| | Authorized Positions: | 503 | 503 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$52,946,490 | \$54,485,126 |
| | Authorized Positions: | 503 | 503 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-422 | Office of State Fire Marshal | | |
| Fire Prevention | Interagency Transfers | \$2,551,000 | \$2,551,000 |
| Fire Prevention | Fees & Self-generated Revenues | \$2,190,698 | \$3,000,090 |
| Fire Prevention | Statutory Dedications | \$20,345,831 | \$20,051,722 |
| Fire Prevention | Federal Funds | \$90,600 | \$90,600 |
| | Program Total: | \$25,178,129 | \$25,693,412 |
| | Authorized Positions: | 167 | 167 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$25,178,129 | \$25,693,412 |
| | Authorized Positions: | 167 | 167 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-423 | Louisiana Gaming Control Board | | |
| Louisiana Gaming Control Board | Statutory Dedications | \$852,655 | \$903,678 |
| | Program Total: | \$852,655 | \$903,678 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$852,655 | \$903,678 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------------|--|--|---------------------|
| 08-424 | | Liquefied Petroleum Gas Commission | |
| Administrative | Statutory Dedications | \$1,086,928 | \$1,418,032 |
| | Program Total: | \$1,086,928 | \$1,418,032 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,086,928 | \$1,418,032 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-425 | | Louisiana Highway Safety Commission | |
| Administrative | Interagency Transfers | \$2,653,350 | \$2,653,350 |
| Administrative | Fees & Self-generated Revenues | \$307,784 | \$308,168 |
| Administrative | Federal Funds | \$34,669,767 | \$34,885,630 |
| | Program Total: | \$37,630,901 | \$37,847,148 |
| | Authorized Positions: | 12 | 15 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$37,630,901 | \$37,847,148 |
| | Authorized Positions: | 12 | 15 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08C-YSER | | | |
| 08-403 | | Office of Juvenile Justice | |
| Administration | State General Fund | \$12,573,702 | \$4,663,687 |
| Administration | Interagency Transfers | \$1,837,359 | \$1,837,359 |
| Administration | Fees & Self-generated Revenues | \$35,886 | \$35,886 |
| Administration | Federal Funds | \$84,016 | \$84,016 |
| | Program Total: | \$14,530,963 | \$6,620,948 |
| | Authorized Positions: | 47 | 47 |
| | Authorized Other Charges Positions: | 6 | 6 |
| Auxiliary | Fees & Self-generated Revenues | \$235,682 | \$235,682 |
| | Program Total: | \$235,682 | \$235,682 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Central/Southwest Region | State General Fund | \$12,359,388 | \$9,247,552 |
| Central/Southwest Region | Interagency Transfers | \$1,392,576 | \$1,392,576 |
| Central/Southwest Region | Fees & Self-generated Revenues | \$254,474 | \$254,474 |
| Central/Southwest Region | Federal Funds | \$10,900 | \$10,900 |
| | Program Total: | \$14,017,338 | \$10,905,502 |
| | Authorized Positions: | 231 | 231 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Contract Services | State General Fund | \$26,153,041 | \$10,240,219 |
| Contract Services | Interagency Transfers | \$5,847,575 | \$4,347,575 |
| Contract Services | Fees & Self-generated Revenues | \$92,604 | \$92,604 |
| Contract Services | Statutory Dedications | \$149,022 | \$149,022 |
| Contract Services | Federal Funds | \$712,551 | \$712,551 |
| | Program Total: | \$32,954,793 | \$15,541,971 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|------------------|--|----------------------|---------------------|
| North Region | State General Fund | \$24,908,177 | \$10,850,508 |
| North Region | Interagency Transfers | \$3,506,740 | 3Federal Funds740 |
| North Region | Fees & Self-generated Revenues | \$98,694 | \$98,694 |
| North Region | Federal Funds | \$51,402 | \$51,402 |
| | Program Total: | \$28,565,013 | \$14,007,344 |
| | Authorized Positions: | 394 | 394 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Southeast Region | State General Fund | \$20,787,273 | \$9,595,156 |
| Southeast Region | Interagency Transfers | \$4,375,709 | \$1,375,709 |
| Southeast Region | Fees & Self-generated Revenues | \$58,147 | \$58,147 |
| Southeast Region | Federal Funds | \$32,927 | \$32,927 |
| | Program Total: | \$25,254,056 | \$11,061,939 |
| | Authorized Positions: | 324 | 324 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| | Agency Total: | \$115,557,845 | \$58,373,386 |
| | Authorized Positions: | 996 | 996 |
| | Authorized Other Charges Positions: | 6 | 6 |

09A-DHH

09-300

Jefferson Parish Human Services Authority

| | | | |
|---|--|---------------------|---------------------|
| Jefferson Parish Human Services Authority | State General Fund | \$14,188,977 | \$11,311,509 |
| Jefferson Parish Human Services Authority | Interagency Transfers | \$2,303,289 | \$2,303,289 |
| Jefferson Parish Human Services Authority | Fees & Self-generated Revenues | \$2,500,000 | \$2,500,000 |
| | Program Total: | \$18,992,266 | \$16,114,798 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 190 | 190 |
| | | | |
| | Agency Total: | \$18,992,266 | \$16,114,798 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 190 | 190 |

09-301

Florida Parishes Human Services Authority

| | | | |
|---|--|---------------------|---------------------|
| Florida Parishes Human Services Authority | State General Fund | \$10,303,850 | \$9,205,086 |
| Florida Parishes Human Services Authority | Interagency Transfers | \$4,920,713 | \$4,894,040 |
| Florida Parishes Human Services Authority | Fees & Self-generated Revenues | \$2,284,525 | \$2,284,525 |
| Florida Parishes Human Services Authority | Federal Funds | \$23,100 | \$23,100 |
| | Program Total: | \$17,532,188 | \$16,406,751 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 181 | 181 |
| | | | |
| | Agency Total: | \$17,532,188 | \$16,406,751 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 181 | 181 |

| | | | |
|--------------------------------------|---|----------------------|----------------------|
| 09-302 | Capital Area Human Services District | | |
| Capital Area Human Services District | State General Fund | \$16,705,870 | \$12,851,369 |
| Capital Area Human Services District | Interagency Transfers | \$6,567,430 | \$6,388,477 |
| Capital Area Human Services District | Fees & Self-generated Revenues | \$3,405,981 | \$3,405,981 |
| | Program Total: | \$26,679,281 | \$22,645,827 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 227 | 227 |
| | Agency Total: | \$26,679,281 | \$22,645,827 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 227 | 227 |
| 09-303 | Developmental Disabilities Council | | |
| Developmental Disabilities Council | State General Fund | \$509,190 | \$256,178 |
| Developmental Disabilities Council | Federal Funds | \$1,444,992 | \$1,480,442 |
| | Program Total: | \$1,954,182 | \$1,736,620 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,954,182 | \$1,736,620 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 09-304 | Metropolitan Human Services District | | |
| Metropolitan Human Services District | State General Fund | \$19,539,361 | \$15,108,480 |
| Metropolitan Human Services District | Interagency Transfers | \$5,083,664 | \$5,087,713 |
| Metropolitan Human Services District | Fees & Self-generated Revenues | \$1,074,243 | \$1,249,243 |
| Metropolitan Human Services District | Federal Funds | \$1,355,052 | \$1,355,052 |
| | Program Total: | \$27,052,320 | \$22,800,488 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 144 | 144 |
| | Agency Total: | \$27,052,320 | \$22,800,488 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 144 | 144 |
| 09-305 | Medical Vendor Administration | | |
| Medical Vendor Administration | State General Fund | \$78,709,320 | \$81,773,757 |
| Medical Vendor Administration | Interagency Transfers | \$473,672 | \$473,672 |
| Medical Vendor Administration | Fees & Self-generated Revenues | \$450,000 | \$450,000 |
| Medical Vendor Administration | Statutory Dedications | \$2,697 | \$2,261,387 |
| Medical Vendor Administration | Federal Funds | \$175,391,442 | \$246,026,890 |
| | Program Total: | \$255,027,131 | \$330,985,706 |
| | Authorized Positions: | 874 | 942 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$255,027,131 | \$330,985,706 |
| | Authorized Positions: | 874 | 942 |
| | Authorized Other Charges Positions: | 0 | 0 |

09-306

**Medical Vendor
Payments**

| | | | |
|--------------------------------|--|-----------------------------|-------------------------|
| Medicare Buy-Ins & Supplements | State General Fund | \$239,103,588 | \$194,038,445 |
| Medicare Buy-Ins & Supplements | Federal Funds | \$301,865,069 | \$263,691,534 |
| | Program Total: | \$540,968,657 | \$457,729,979 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Payments to Private Providers | State General Fund | \$1,289,397,012 | \$1,696,768,077 |
| Payments to Private Providers | Interagency Transfers | \$140,203,426 | \$8,054,095 |
| Payments to Private Providers | Fees & Self-generated Revenues | \$84,203,448 | \$159,085,108 |
| Payments to Private Providers | Statutory Dedications | \$540,560,223 | \$416,453,433 |
| Payments to Private Providers | Federal Funds | \$4,205,697,298 | \$6,803,707,309 |
| | Program Total: | 626Federal Funds1407 | \$9,084,068,022 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Payments to Public Providers | State General Fund | \$54,653,445 | \$42,594,491 |
| Payments to Public Providers | Statutory Dedications | \$9,147,866 | \$9,147,866 |
| Payments to Public Providers | Federal Funds | \$184,220,235 | \$184,539,113 |
| | Program Total: | \$248,021,546 | \$236,281,470 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Uncompensated Care Costs | State General Fund | \$290,484,963 | \$217,067,855 |
| Uncompensated Care Costs | Interagency Transfers | \$24,964,864 | \$22,519,865 |
| Uncompensated Care Costs | Fees & Self-generated Revenues | \$34,755,070 | \$48,074,020 |
| Uncompensated Care Costs | Statutory Dedications | \$26,741,670 | \$0 |
| Uncompensated Care Costs | Federal Funds | \$620,715,869 | \$598,984,569 |
| | Program Total: | \$997,662,436 | \$886,646,309 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,046,714,046 | \$10,664,725,780 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

09-307

**Office of the
Secretary**

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|-------------------|--|------------------|------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$384,777 | \$458,974 |
| | Program Total: | \$384,777 | \$458,974 |
| | Authorized Positions: | 2 | 2 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--|---|---------------------|---------------------|
| Management and Finance | State General Fund | \$42,223,505 | \$32,336,527 |
| Management and Finance | Interagency Transfers | \$23,762,423 | \$14,539,668 |
| Management and Finance | Fees & Self-generated Revenues | \$2,019,521 | \$2,019,521 |
| Management and Finance | Statutory Dedications | \$7,345,793 | \$5,095,793 |
| Management and Finance | Federal Funds | \$17,703,098 | \$17,703,098 |
| | Program Total: | \$93,054,340 | \$71,694,607 |
| | Authorized Positions: | 382 | 369 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$93,439,117 | \$72,153,581 |
| | Authorized Positions: | 384 | 371 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 09-309 | South Central Louisiana Human Services Authority | | |
| South Central Louisiana Human Services Authority | State General Fund | \$14,439,463 | \$11,598,830 |
| South Central Louisiana Human Services Authority | Interagency Transfers | \$4,221,781 | \$4,221,781 |
| South Central Louisiana Human Services Authority | Fees & Self-generated Revenues | \$2,960,499 | \$2,921,180 |
| South Central Louisiana Human Services Authority | Federal Funds | \$186,292 | \$186,292 |
| | Program Total: | \$21,808,035 | \$18,928,083 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 146 | 146 |
| | Agency Total: | \$21,808,035 | \$18,928,083 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 146 | 146 |
| 09-310 | Northeast Delta Human Services Authority | | |
| Northeast Delta Human Services Authority | State General Fund | \$9,367,925 | \$7,030,866 |
| Northeast Delta Human Services Authority | Interagency Transfers | \$3,285,507 | \$3,285,507 |
| Northeast Delta Human Services Authority | Fees & Self-generated Revenues | \$2,664,300 | \$2,664,300 |
| Northeast Delta Human Services Authority | Federal Funds | \$48,289 | \$48,289 |
| | Program Total: | \$15,366,021 | \$13,028,962 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 111 | 111 |
| | Agency Total: | \$15,366,021 | \$13,028,962 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 111 | 111 |
| 09-320 | Office of Aging and Adult Services | | |
| Administration Protection and Support | State General Fund | \$14,290,048 | \$12,838,377 |
| Administration Protection and Support | Interagency Transfers | \$11,880,444 | \$7,063,615 |
| Administration Protection and Support | Statutory Dedications | \$2,445,812 | \$2,445,812 |
| | Program Total: | \$28,616,304 | \$22,347,804 |
| | Authorized Positions: | 166 | 166 |
| | Authorized Other Charges Positions: | 20 | 20 |

| | | | |
|--|--|---------------------|---------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$60,000 | \$60,000 |
| | Program Total: | \$60,000 | \$60,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Villa Feliciana Medical Complex | Interagency Transfers | \$18,046,121 | \$18,775,152 |
| Villa Feliciana Medical Complex | Fees & Self-generated Revenues | \$1,137,437 | \$1,137,437 |
| Villa Feliciana Medical Complex | Federal Funds | \$452,991 | \$452,991 |
| | Program Total: | \$19,636,549 | \$20,365,580 |
| | Authorized Positions: | 216 | 216 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$48,312,853 | \$42,773,384 |
| | Authorized Positions: | 382 | 382 |
| | Authorized Other Charges Positions: | 20 | 20 |
| 09-324 | Louisiana Emergency Response Network | | |
| Louisiana Emergency Response Network Board | State General Fund | \$1,663,634 | \$1,268,671 |
| Louisiana Emergency Response Network Board | Interagency Transfers | \$49,000 | \$69,000 |
| Louisiana Emergency Response Network Board | Statutory Dedications | \$190,000 | \$0 |
| | Program Total: | \$1,902,634 | \$1,337,671 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,902,634 | \$1,337,671 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 09-325 | Acadiana Area Human Services District | | |
| Acadiana Area Human Services District | State General Fund | \$13,009,601 | \$11,192,515 |
| Acadiana Area Human Services District | Interagency Transfers | \$2,623,873 | \$2,623,873 |
| Acadiana Area Human Services District | Fees & Self-generated Revenues | \$1,621,196 | \$1,621,196 |
| Acadiana Area Human Services District | Federal Funds | \$23,601 | \$23,601 |
| | Program Total: | \$17,278,271 | \$15,461,185 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 133 | 133 |
| | Agency Total: | \$17,278,271 | \$15,461,185 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 133 | 133 |

| | | | |
|-----------------------------|--|----------------------|----------------------|
| 09-326 | Office of Public Health | | |
| Public Health Services | State General Fund | \$41,768,855 | \$35,702,469 |
| Public Health Services | Interagency Transfers | \$13,650,551 | \$13,423,249 |
| Public Health Services | Fees & Self-generated Revenues | \$28,745,398 | \$28,541,050 |
| Public Health Services | Statutory Dedications | \$6,924,956 | \$6,924,956 |
| Public Health Services | Federal Funds | \$265,262,963 | \$263,639,440 |
| | Program Total: | \$356,352,723 | \$348,231,164 |
| | Authorized Positions: | 1165 | 1165 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$356,352,723 | \$348,231,164 |
| | Authorized Positions: | 1165 | 1165 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 09-330 | Office of Behavioral Health | | |
| Administration and Support | State General Fund | \$5,302,626 | \$4,301,181 |
| Administration and Support | Statutory Dedications | \$72,285 | \$72,285 |
| Administration and Support | Federal Funds | \$1,699,496 | \$1,699,496 |
| | Program Total: | \$7,074,407 | \$6,072,962 |
| | Authorized Positions: | 41 | 41 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$20,000 | \$20,000 |
| | Program Total: | \$20,000 | \$20,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Behavioral Health Community | State General Fund | \$16,462,099 | \$13,593,047 |
| Behavioral Health Community | Interagency Transfers | \$11,378,574 | \$3,212,235 |
| Behavioral Health Community | Statutory Dedications | \$5,785,034 | \$6,018,013 |
| Behavioral Health Community | Federal Funds | \$35,300,376 | \$35,083,104 |
| | Program Total: | \$68,926,083 | \$57,906,399 |
| | Authorized Positions: | 41 | 41 |
| | Authorized Other Charges Positions: | 6 | 6 |
| Hospital Based Treatment | State General Fund | \$84,916,486 | \$68,044,795 |
| Hospital Based Treatment | Interagency Transfers | \$59,942,668 | \$57,496,528 |
| Hospital Based Treatment | Fees & Self-generated Revenues | \$1,680,996 | \$738,434 |
| Hospital Based Treatment | Federal Funds | \$1,983,423 | \$1,280,874 |
| | Program Total: | \$148,523,573 | \$127,560,631 |
| | Authorized Positions: | 1248 | 1248 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$224,544,063 | \$191,559,992 |
| | Authorized Positions: | 1330 | 1330 |
| | Authorized Other Charges Positions: | 6 | 6 |

| | | | |
|---|--|----------------------|----------------------|
| 09-340 | Office for Citizens with Developmental Disabilities | | |
| Administration and General Support | State General Fund | \$2,573,651 | \$2,219,013 |
| | Program Total: | \$2,573,651 | \$2,219,013 |
| | Authorized Positions: | 13 | 13 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$569,287 | \$566,115 |
| | Program Total: | \$569,287 | \$566,115 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Community-Based | State General Fund | \$17,198,302 | \$14,469,128 |
| Community-Based | Interagency Transfers | \$1,432,847 | \$2,996,369 |
| Community-Based | Fees & Self-generated Revenues | \$357,500 | \$357,500 |
| Community-Based | Federal Funds | \$6,538,122 | \$6,412,027 |
| | Program Total: | \$25,526,771 | \$24,235,024 |
| | Authorized Positions: | 48 | 48 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Pinecrest Supports and Services Center | State General Fund | \$4,546,410 | \$3,392,027 |
| Pinecrest Supports and Services Center | Interagency Transfers | \$107,176,281 | \$105,232,200 |
| Pinecrest Supports and Services Center | Fees & Self-generated Revenues | \$3,119,379 | \$3,119,379 |
| | Program Total: | \$114,842,070 | \$111,743,606 |
| | Authorized Positions: | 1287 | 1317 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$143,511,779 | \$138,763,758 |
| | Authorized Positions: | 1352 | 1382 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 09-375 | Imperial Calcasieu Human Services Authority | | |
| Imperial Calcasieu Human Services Authority | State General Fund | \$7,894,763 | \$6,421,085 |
| Imperial Calcasieu Human Services Authority | Interagency Transfers | \$2,004,741 | \$2,004,741 |
| Imperial Calcasieu Human Services Authority | Fees & Self-generated Revenues | \$1,591,337 | \$1,091,337 |
| Imperial Calcasieu Human Services Authority | Federal Funds | \$319,088 | \$419,075 |
| | Program Total: | \$11,809,929 | \$9,936,238 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 84 | 84 |
| | Agency Total: | \$11,809,929 | \$9,936,238 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 84 | 84 |

09-376

**Central Louisiana
Human Services
District**

| | | | |
|---|--|---------------------|---------------------|
| Central Louisiana Human Services District | State General Fund | \$10,211,190 | \$7,826,148 |
| Central Louisiana Human Services District | Interagency Transfers | \$3,936,579 | \$3,845,978 |
| Central Louisiana Human Services District | Fees & Self-generated Revenues | \$2,002,783 | \$1,502,783 |
| Central Louisiana Human Services District | Federal Funds | \$48,358 | \$48,358 |
| | Program Total: | \$16,198,910 | \$13,223,267 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 86 | 86 |
| | Agency Total: | \$16,198,910 | \$13,223,267 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 86 | 86 |

09-377

**Northwest Louisiana
Human Services
District**

| | | | |
|---|--|---------------------|---------------------|
| Northwest Louisiana Human Services District | State General Fund | \$8,204,190 | \$6,342,549 |
| Northwest Louisiana Human Services District | Interagency Transfers | \$4,367,437 | \$4,367,437 |
| Northwest Louisiana Human Services District | Fees & Self-generated Revenues | \$2,700,000 | \$2,700,000 |
| Northwest Louisiana Human Services District | Federal Funds | \$48,289 | \$48,289 |
| | Program Total: | \$15,319,916 | \$13,458,275 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 102 | 102 |
| | Agency Total: | \$15,319,916 | \$13,458,275 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 102 | 102 |

10A-DCFS

10-360

**Office of Children &
Family Services**

| | | | |
|--------------------------------------|--|----------------------|----------------------|
| Administration and Executive Support | State General Fund | \$35,823,986 | \$14,709,561 |
| Administration and Executive Support | Interagency Transfers | \$9,149,932 | \$9,149,932 |
| Administration and Executive Support | Federal Funds | \$56,039,817 | \$60,889,855 |
| | Program Total: | \$101,013,735 | \$84,749,348 |
| | Authorized Positions: | 127 | 125 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Community and Family Services | State General Fund | \$21,106,949 | \$7,808,003 |
| Community and Family Services | Interagency Transfers | \$2,301,216 | \$2,301,216 |
| Community and Family Services | Statutory Dedications | \$679,198 | \$384,294 |
| Community and Family Services | Federal Funds | \$190,740,856 | \$142,344,049 |
| | Program Total: | \$214,828,219 | \$152,837,562 |
| | Authorized Positions: | 426 | 428 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------------------------|--|----------------------|----------------------|
| Field Services | State General Fund | \$60,944,024 | \$22,333,204 |
| Field Services | Interagency Transfers | \$28,646,838 | \$28,646,838 |
| Field Services | Fees & Self-generated Revenues | \$15,331,257 | \$15,331,257 |
| Field Services | Federal Funds | \$107,152,461 | \$104,614,965 |
| | Program Total: | \$212,074,580 | \$170,926,264 |
| | Authorized Positions: | 2759 | 2750 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Prevention and Intervention Services | State General Fund | \$26,081,554 | \$9,644,116 |
| Prevention and Intervention Services | Interagency Transfers | \$4,119,748 | \$7,182,544 |
| Prevention and Intervention Services | Fees & Self-generated Revenues | \$2,186,503 | \$2,186,503 |
| Prevention and Intervention Services | Statutory Dedications | \$576,463 | \$566,463 |
| Prevention and Intervention Services | Federal Funds | \$159,992,067 | \$173,264,153 |
| | Program Total: | \$192,956,335 | \$192,843,779 |
| | Authorized Positions: | 97 | 106 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$720,872,869 | \$601,356,953 |
| | Authorized Positions: | 3409 | 3409 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 11A-NATR | | | |
| 11-431 | Department of Natural Resources - Office of the Secretary | | |
| Executive | State General Fund | \$455,731 | \$152,868 |
| Executive | Interagency Transfers | \$11,385,282 | \$7,985,121 |
| Executive | Fees & Self-generated Revenues | \$285,750 | \$285,889 |
| Executive | Statutory Dedications | \$9,799,195 | \$5,117,078 |
| Executive | Federal Funds | \$12,017,567 | \$10,564,559 |
| | Program Total: | \$33,943,525 | \$24,105,515 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$33,943,525 | \$24,105,515 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 11-432 | Department of Natural Resources - Office of Conservation | | |
| Oil and Gas Regulatory | State General Fund | \$3,750,489 | \$1,326,692 |
| Oil and Gas Regulatory | Interagency Transfers | \$3,301,157 | \$2,220,020 |
| Oil and Gas Regulatory | Fees & Self-generated Revenues | \$19,000 | \$19,000 |
| Oil and Gas Regulatory | Statutory Dedications | \$10,349,860 | \$12,787,894 |
| Oil and Gas Regulatory | Federal Funds | \$1,762,772 | \$1,711,643 |
| | Program Total: | \$19,183,278 | \$18,065,249 |
| | Authorized Positions: | 165 | 165 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$19,183,278 | \$18,065,249 |
| | Authorized Positions: | 165 | 165 |
| | Authorized Other Charges Positions: | 0 | 0 |

11-434

**Department of
Natural Resources -
Office of Mineral
Resources**

| | | | |
|------------------------------|--|---------------------|--------------------|
| Mineral Resources Management | State General Fund | \$3,797,354 | \$1,589,125 |
| Mineral Resources Management | Interagency Transfers | \$522,892 | \$281,526 |
| Mineral Resources Management | Fees & Self-generated Revenues | \$20,000 | \$20,000 |
| Mineral Resources Management | Statutory Dedications | \$6,796,543 | \$6,778,099 |
| Mineral Resources Management | Federal Funds | \$131,034 | \$0 |
| | Program Total: | \$11,267,823 | \$8,668,750 |
| | Authorized Positions: | 61 | 61 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,267,823 | \$8,668,750 |
| | Authorized Positions: | 61 | 61 |
| | Authorized Other Charges Positions: | 0 | 0 |

11-435

**Department of
Natural Resources -
Office of Coastal
Management**

| | | | |
|--------------------|--|--------------------|--------------------|
| Coastal Management | Interagency Transfers | \$3,590,242 | \$3,872,116 |
| Coastal Management | Fees & Self-generated Revenues | \$19,000 | \$19,000 |
| Coastal Management | Statutory Dedications | \$1,807,758 | \$2,828,143 |
| Coastal Management | Federal Funds | \$2,611,000 | \$2,207,543 |
| | Program Total: | \$8,028,000 | \$8,926,802 |
| | Authorized Positions: | 47 | 47 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,028,000 | \$8,926,802 |
| | Authorized Positions: | 47 | 47 |
| | Authorized Other Charges Positions: | 0 | 0 |

12A-RVTX

12-440

Office of Revenue

| | | | |
|-----------------------------|--|--------------------|--------------------|
| Alcohol and Tobacco Control | Interagency Transfers | \$499,801 | \$243,000 |
| Alcohol and Tobacco Control | Fees & Self-generated Revenues | \$4,284,416 | \$4,661,054 |
| Alcohol and Tobacco Control | Statutory Dedications | \$549,459 | \$628,583 |
| | Program Total: | \$5,333,676 | \$5,532,637 |
| | Authorized Positions: | 42 | 42 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Charitable Gaming | Fees & Self-generated Revenues | \$2,314,025 | \$2,329,593 |
| | Program Total: | \$2,314,025 | \$2,329,593 |
| | Authorized Positions: | 20 | 20 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|----------------|--|---------------------|---------------------|
| Tax Collection | State General Fund | \$0 | \$16,903,945 |
| Tax Collection | Interagency Transfers | \$250,000 | \$0 |
| Tax Collection | Fees & Self-generated Revenues | \$89,610,614 | \$40,005,305 |
| | Program Total: | \$89,860,614 | \$56,909,250 |
| | Authorized Positions: | 638 | 638 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$97,508,315 | \$64,771,480 |
| | Authorized Positions: | 700 | 700 |
| | Authorized Other Charges Positions: | 0 | 0 |

13A-ENVQ

13-850

Office of the Secretary

| | | | |
|----------------|--|---------------------|------------|
| Administrative | State General Fund | \$437,665 | \$0 |
| Administrative | Statutory Dedications | \$6,459,807 | \$0 |
| Administrative | Federal Funds | \$4,080,767 | \$0 |
| | Program Total: | \$10,978,239 | \$0 |
| | Authorized Positions: | 87 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,978,239 | \$0 |
| | Authorized Positions: | 87 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

13-851

Office of Environmental Compliance

| | | | |
|--------------------------|--|---------------------|------------|
| Environmental Compliance | Interagency Transfers | \$433,000 | \$0 |
| Environmental Compliance | Statutory Dedications | \$31,501,040 | \$0 |
| Environmental Compliance | Federal Funds | \$8,417,006 | \$0 |
| | Program Total: | \$40,351,046 | \$0 |
| | Authorized Positions: | 364 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$40,351,046 | \$0 |
| | Authorized Positions: | 364 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

13-852

Office of Environmental Services

| | | | |
|------------------------|--|---------------------|------------|
| Environmental Services | Interagency Transfers | \$5,000 | \$0 |
| Environmental Services | Fees & Self-generated Revenues | \$19,790 | \$0 |
| Environmental Services | Statutory Dedications | \$12,296,868 | \$0 |
| Environmental Services | Federal Funds | \$3,862,969 | \$0 |
| | Program Total: | \$16,184,627 | \$0 |
| | Authorized Positions: | 180 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$16,184,627 | \$0 |
| | Authorized Positions: | 180 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------------------|--|---------------------|----------------------|
| 13-855 | Office of Management and Finance | | |
| Support Services | Interagency Transfers | \$3,000 | \$0 |
| Support Services | Fees & Self-generated Revenues | \$5,000 | \$0 |
| Support Services | Statutory Dedications | \$42,159,748 | \$0 |
| Support Services | Federal Funds | \$3,639,437 | \$0 |
| | Program Total: | \$45,807,185 | \$0 |
| | Authorized Positions: | 46 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$45,807,185 | \$0 |
| | Authorized Positions: | 46 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 13-856 | Office of Environmental Quality | | |
| Office of Environmental Compliance | Interagency Transfers | \$0 | \$433,000 |
| Office of Environmental Compliance | Statutory Dedications | \$0 | \$31,696,398 |
| Office of Environmental Compliance | Federal Funds | \$0 | \$8,337,006 |
| | Program Total: | \$0 | \$40,466,404 |
| | Authorized Positions: | 0 | 364 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Environmental Services | Interagency Transfers | \$0 | \$5,000 |
| Office of Environmental Services | Fees & Self-generated Revenues | \$0 | \$19,790 |
| Office of Environmental Services | Statutory Dedications | \$0 | \$12,790,233 |
| Office of Environmental Services | Federal Funds | \$0 | \$3,724,736 |
| | Program Total: | \$0 | \$16,539,759 |
| | Authorized Positions: | 0 | 180 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Management and Finance | Interagency Transfers | \$0 | \$3,000 |
| Office of Management and Finance | Fees & Self-generated Revenues | \$0 | \$5,000 |
| Office of Management and Finance | Statutory Dedications | \$0 | \$45,042,721 |
| Office of Management and Finance | Federal Funds | \$0 | \$3,602,437 |
| | Program Total: | \$0 | \$48,653,158 |
| | Authorized Positions: | 0 | 46 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$0 | \$105,659,321 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Secretary | State General Fund | \$0 | \$162,072 |
| Office of the Secretary | Statutory Dedications | \$0 | \$6,656,955 |
| Office of the Secretary | Federal Funds | \$0 | \$4,025,767 |
| | Program Total: | \$0 | \$10,844,794 |
| | Authorized Positions: | 0 | 87 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$0 | \$116,504,115 |
| | Authorized Positions: | 0 | 677 |
| | Authorized Other Charges Positions: | 0 | 0 |

14A-LWC

14-474

Workforce Support and Training

| | | | |
|---|--|----------------------|----------------------|
| Office of Information Systems | Statutory Dedications | \$1,591,019 | \$1,694,811 |
| Office of Information Systems | Federal Funds | \$15,122,232 | \$13,863,645 |
| | Program Total: | \$16,713,251 | \$15,558,456 |
| | Authorized Positions: | 22 | 22 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Management and Finance | Statutory Dedications | \$2,133,693 | \$2,070,741 |
| Office of Management and Finance | Federal Funds | \$15,937,661 | \$15,919,850 |
| | Program Total: | \$18,071,354 | \$17,990,591 |
| | Authorized Positions: | 58 | 58 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the 2nd Injury Board | Statutory Dedications | \$59,290,715 | \$59,246,161 |
| | Program Total: | \$59,290,715 | \$59,246,161 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Executive Director | Statutory Dedications | \$2,050,571 | \$2,045,439 |
| Office of the Executive Director | Federal Funds | \$2,115,492 | \$2,012,598 |
| | Program Total: | \$4,166,063 | \$4,058,037 |
| | Authorized Positions: | 27 | 27 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Unemployment Insurance Administration | Statutory Dedications | \$3,148,874 | \$3,148,874 |
| Office of Unemployment Insurance Administration | Federal Funds | \$31,251,218 | \$26,864,034 |
| | Program Total: | \$34,400,092 | \$30,012,908 |
| | Authorized Positions: | 241 | 241 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Workers Compensation Administration | Statutory Dedications | \$12,532,551 | \$13,058,096 |
| Office of Workers Compensation Administration | Federal Funds | \$1,028,768 | \$1,023,267 |
| | Program Total: | \$13,561,319 | \$14,081,363 |
| | Authorized Positions: | 132 | 132 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Workforce Development | State General Fund | \$8,163,120 | \$3,022,891 |
| Office of Workforce Development | Interagency Transfers | \$4,595,368 | \$4,595,368 |
| Office of Workforce Development | Fees & Self-generated Revenues | \$272,219 | \$272,219 |
| Office of Workforce Development | Statutory Dedications | \$29,626,743 | \$28,434,504 |
| Office of Workforce Development | Federal Funds | \$101,269,929 | \$100,635,962 |
| | Program Total: | \$143,927,379 | \$136,960,944 |
| | Authorized Positions: | 425 | 425 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$290,130,173 | \$277,908,460 |
| | Authorized Positions: | 917 | 917 |
| | Authorized Other Charges Positions: | 0 | 0 |

16A-WFIS

16-511

Management and Finance

| | | | |
|------------------------|--|---------------------|--------------------|
| Management and Finance | Interagency Transfers | \$419,500 | \$419,500 |
| Management and Finance | Statutory Dedications | \$10,042,590 | \$8,789,741 |
| Management and Finance | Federal Funds | \$359,315 | \$359,315 |
| | Program Total: | \$10,821,405 | \$9,568,556 |
| | Authorized Positions: | 36 | 36 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,821,405 | \$9,568,556 |
| | Authorized Positions: | 36 | 36 |
| | Authorized Other Charges Positions: | 0 | 0 |

16-512

Office of the Secretary

| | | | |
|----------------|--|---------------------|---------------------|
| Administrative | Interagency Transfers | \$75,000 | \$75,000 |
| Administrative | Statutory Dedications | \$1,430,620 | \$1,250,577 |
| | Program Total: | \$1,505,620 | \$1,325,577 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Enforcement | Interagency Transfers | \$110,000 | \$110,000 |
| Enforcement | Statutory Dedications | \$30,981,612 | \$31,902,193 |
| Enforcement | Federal Funds | \$4,966,385 | \$3,459,996 |
| | Program Total: | \$36,057,997 | \$35,472,189 |
| | Authorized Positions: | 257 | 257 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$37,563,617 | \$36,797,766 |
| | Authorized Positions: | 266 | 266 |
| | Authorized Other Charges Positions: | 0 | 0 |

16-513

Office of Wildlife

| | | | |
|----------|--|---------------------|---------------------|
| Wildlife | Interagency Transfers | \$4,864,773 | \$4,864,773 |
| Wildlife | Fees & Self-generated Revenues | \$532,900 | \$502,900 |
| Wildlife | Statutory Dedications | \$36,677,465 | \$42,675,480 |
| Wildlife | Federal Funds | \$19,188,023 | \$25,170,240 |
| | Program Total: | \$61,263,161 | \$73,213,393 |
| | Authorized Positions: | 224 | 224 |
| | Authorized Other Charges Positions: | 3 | 3 |
| | Agency Total: | \$61,263,161 | \$73,213,393 |
| | Authorized Positions: | 224 | 224 |
| | Authorized Other Charges Positions: | 3 | 3 |

16-514

Office of Fisheries

| | | | |
|-----------|--|---------------------|---------------------|
| Fisheries | Interagency Transfers | \$6,994,271 | \$9,413,957 |
| Fisheries | Fees & Self-generated Revenues | \$4,733,334 | \$1,508,674 |
| Fisheries | Statutory Dedications | \$36,942,770 | \$40,202,952 |
| Fisheries | Federal Funds | \$20,841,964 | \$20,159,851 |
| | Program Total: | \$69,512,339 | \$71,285,434 |
| | Authorized Positions: | 247 | 247 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$69,512,339 | \$71,285,434 |
| | Authorized Positions: | 247 | 247 |
| | Authorized Other Charges Positions: | 0 | 0 |

17A-CSER

17-560

State Civil Service

| | | | |
|----------------------------|--|---------------------|---------------------|
| Administration and Support | Interagency Transfers | \$5,032,353 | \$11,203,837 |
| Administration and Support | Fees & Self-generated Revenues | \$392,749 | \$766,249 |
| | Program Total: | \$5,425,102 | \$11,970,086 |
| | Authorized Positions: | 30 | 100 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Human Resources Management | Interagency Transfers | \$6,157,625 | \$0 |
| Human Resources Management | Fees & Self-generated Revenues | \$318,780 | \$0 |
| | Program Total: | \$6,476,405 | \$0 |
| | Authorized Positions: | 70 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,901,507 | \$11,970,086 |
| | Authorized Positions: | 100 | 100 |
| | Authorized Other Charges Positions: | 0 | 0 |

17-561

Municipal Fire and Police Civil Service

| | | | |
|----------------|--|--------------------|--------------------|
| Administration | Statutory Dedications | \$2,120,685 | \$2,214,578 |
| | Program Total: | \$2,120,685 | \$2,214,578 |
| | Authorized Positions: | 19 | 19 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$2,120,685 | \$2,214,578 |
| | Authorized Positions: | 19 | 19 |
| | Authorized Other Charges Positions: | 0 | 0 |

17-562

Ethics Administration

| | | | |
|----------------|--|--------------------|--------------------|
| Administration | State General Fund | \$4,301,683 | \$1,592,918 |
| Administration | Fees & Self-generated Revenues | \$175,498 | \$175,498 |
| | Program Total: | \$4,477,181 | \$1,768,416 |
| | Authorized Positions: | 40 | 40 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$4,477,181 | \$1,768,416 |
| | Authorized Positions: | 40 | 40 |
| | Authorized Other Charges Positions: | 0 | 0 |

17-563

State Police Commission

| | | | |
|----------------|--|------------------|------------------|
| Administration | State General Fund | \$469,332 | \$175,589 |
| Administration | Interagency Transfers | \$35,000 | \$35,000 |
| | Program Total: | \$504,332 | \$210,589 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$504,332 | \$210,589 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |

17-565

Tax Appeals

| | | | |
|--------------------|--|--------------------|------------------|
| Administrative | State General Fund | \$531,039 | \$214,379 |
| Administrative | Interagency Transfers | \$125,803 | \$153,749 |
| Administrative | Fees & Self-generated Revenues | \$42,407 | \$60,000 |
| | Program Total: | \$699,249 | \$428,128 |
| | Authorized Positions: | 5 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Local Tax Division | Interagency Transfers | \$218,264 | \$219,727 |
| Local Tax Division | Fees & Self-generated Revenues | \$91,000 | \$89,413 |
| | Program Total: | \$309,264 | \$309,140 |
| | Authorized Positions: | 2 | 2 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,008,513 | \$737,268 |
| | Authorized Positions: | 7 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |

19A-HIED

19A-600

Louisiana State University Board of Supervisors

| | | | |
|--|--|----------------------|----------------------|
| Louisiana State University Agricultural Center | State General Fund | \$35,896,171 | \$0 |
| Louisiana State University Agricultural Center | Fees & Self-generated Revenues | \$6,807,967 | \$6,807,967 |
| Louisiana State University Agricultural Center | Statutory Dedications | \$35,185,647 | \$5,580,285 |
| Louisiana State University Agricultural Center | Federal Funds | \$13,018,275 | \$13,018,275 |
| | Program Total: | \$90,908,060 | \$25,406,527 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana State University and A&M College | State General Fund | \$62,155,806 | \$0 |
| Louisiana State University and A&M College | Interagency Transfers | \$7,311,408 | \$7,311,408 |
| Louisiana State University and A&M College | Fees & Self-generated Revenues | \$392,646,716 | \$398,646,716 |
| Louisiana State University and A&M College | Statutory Dedications | \$66,241,750 | \$13,520,244 |
| | Program Total: | \$528,355,680 | \$419,478,368 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana State University at Alexandria | State General Fund | \$2,788,190 | \$0 |
| Louisiana State University at Alexandria | Fees & Self-generated Revenues | \$11,927,127 | \$11,927,127 |
| Louisiana State University at Alexandria | Statutory Dedications | \$2,603,312 | \$283,630 |
| | Program Total: | \$17,318,629 | \$12,210,757 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana State University at Eunice | State General Fund | \$2,488,106 | \$0 |
| Louisiana State University at Eunice | Fees & Self-generated Revenues | \$7,528,383 | \$7,528,383 |
| Louisiana State University at Eunice | Statutory Dedications | \$2,333,942 | \$263,990 |
| | Program Total: | \$12,350,431 | \$7,792,373 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|---|----------------------|----------------------|
| Louisiana State University at Shreveport | State General Fund | \$3,799,038 | \$0 |
| Louisiana State University at Shreveport | Fees & Self-generated Revenues | \$24,412,397 | \$24,912,397 |
| Louisiana State University at Shreveport | Statutory Dedications | \$3,826,389 | \$667,574 |
| | Program Total: | \$32,037,824 | \$25,579,971 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| LSU Health Sciences Center at New Orleans | State General Fund | \$39,455,355 | \$0 |
| LSU Health Sciences Center at New Orleans | Fees & Self-generated Revenues | \$56,789,105 | \$56,789,105 |
| LSU Health Sciences Center at New Orleans | Statutory Dedications | \$54,094,540 | \$21,002,025 |
| | Program Total: | \$150,339,000 | \$77,791,130 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| LSU Health Sciences Center at Shreveport | State General Fund | \$47,486,476 | \$0 |
| LSU Health Sciences Center at Shreveport | Fees & Self-generated Revenues | \$21,109,079 | \$21,109,079 |
| LSU Health Sciences Center at Shreveport | Statutory Dedications | \$48,848,701 | \$9,308,955 |
| | Program Total: | \$117,444,256 | \$30,418,034 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Pennington Biomedical Research Center | State General Fund | \$8,818,756 | \$0 |
| Pennington Biomedical Research Center | Fees & Self-generated Revenues | \$845,561 | \$845,561 |
| Pennington Biomedical Research Center | Statutory Dedications | \$7,431,621 | \$99,559 |
| | Program Total: | \$17,095,938 | \$945,120 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$965,849,818 | \$599,622,280 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19A-615 | Southern University Board of Supervisors | | |
| Southern Board of Supervisors | State General Fund | \$5,105,815 | \$0 |
| Southern Board of Supervisors | Statutory Dedications | \$2,624,808 | \$0 |
| | Program Total: | \$7,730,623 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern Univ-Agricultural & Mechanical College | State General Fund | \$10,279,461 | \$0 |
| Southern Univ-Agricultural & Mechanical College | Interagency Transfers | \$4,896,768 | \$4,896,768 |
| Southern Univ-Agricultural & Mechanical College | Fees & Self-generated Revenues | \$44,550,362 | \$47,519,094 |
| Southern Univ-Agricultural & Mechanical College | Statutory Dedications | \$11,820,057 | \$1,961,409 |
| | Program Total: | \$71,546,648 | \$54,377,271 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|---|----------------------|---------------------|
| Southern University Law Center | State General Fund | \$2,130,871 | \$0 |
| Southern University Law Center | Fees & Self-generated Revenues | \$8,206,939 | \$9,073,847 |
| Southern University Law Center | Statutory Dedications | \$1,986,961 | \$214,129 |
| | Program Total: | \$12,324,771 | \$9,287,976 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern University - New Orleans | State General Fund | \$3,126,712 | \$0 |
| Southern University - New Orleans | Fees & Self-generated Revenues | \$11,405,135 | \$12,019,992 |
| Southern University - New Orleans | Statutory Dedications | \$3,210,361 | \$610,645 |
| | Program Total: | \$17,742,208 | \$12,630,637 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern University - Shreveport | State General Fund | \$2,351,036 | \$0 |
| Southern University - Shreveport | Fees & Self-generated Revenues | \$7,351,388 | \$9,258,838 |
| Southern University - Shreveport | Statutory Dedications | \$2,459,462 | \$200,658 |
| | Program Total: | \$12,161,886 | \$9,459,496 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| SU Agricultural Research/Extension Center | State General Fund | \$1,280,477 | \$0 |
| SU Agricultural Research/Extension Center | Statutory Dedications | \$2,874,563 | \$1,978,775 |
| SU Agricultural Research/Extension Center | Federal Funds | \$3,654,209 | \$3,654,209 |
| | Program Total: | \$7,809,249 | \$5,632,984 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$129,315,385 | \$91,388,364 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19A-620 | University of Louisiana Board of Supervisors | | |
| BD of Suprs-Univ of LA System | State General Fund | \$560,944 | \$0 |
| BD of Suprs-Univ of LA System | Fees & Self-generated Revenues | \$2,414,000 | \$2,414,000 |
| BD of Suprs-Univ of LA System | Statutory Dedications | \$467,064 | \$0 |
| | Program Total: | \$3,442,008 | \$2,414,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Grambling State University | State General Fund | \$7,834,126 | \$0 |
| Grambling State University | Fees & Self-generated Revenues | \$32,970,043 | \$32,970,043 |
| Grambling State University | Statutory Dedications | \$7,614,219 | \$1,103,578 |
| | Program Total: | \$48,418,388 | \$34,073,621 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|-------------------------------------|--|----------------------|----------------------|
| Louisiana Tech University | State General Fund | \$14,429,396 | \$0 |
| Louisiana Tech University | Fees & Self-generated Revenues | \$75,115,648 | \$89,487,648 |
| Louisiana Tech University | Statutory Dedications | \$14,089,427 | \$2,088,753 |
| | Program Total: | \$103,634,471 | \$91,576,401 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| McNeese State University | State General Fund | \$9,264,878 | \$0 |
| McNeese State University | Fees & Self-generated Revenues | \$43,689,120 | \$47,889,120 |
| McNeese State University | Statutory Dedications | \$9,535,607 | \$3,050,096 |
| | Program Total: | \$62,489,605 | \$50,939,216 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Nicholls State University | State General Fund | \$7,872,387 | \$0 |
| Nicholls State University | Fees & Self-generated Revenues | \$39,067,731 | \$39,067,731 |
| Nicholls State University | Statutory Dedications | \$7,729,728 | \$1,182,688 |
| | Program Total: | \$54,669,846 | \$40,250,419 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Northwestern State University | State General Fund | \$10,805,779 | \$0 |
| Northwestern State University | Interagency Transfers | \$74,923 | \$74,923 |
| Northwestern State University | Fees & Self-generated Revenues | \$49,751,127 | \$49,751,127 |
| Northwestern State University | Statutory Dedications | \$10,367,921 | \$1,379,725 |
| | Program Total: | \$70,999,750 | \$51,205,775 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southeastern Louisiana University | State General Fund | \$15,586,525 | \$0 |
| Southeastern Louisiana University | Fees & Self-generated Revenues | \$84,772,099 | \$86,272,099 |
| Southeastern Louisiana University | Statutory Dedications | \$15,149,849 | \$2,186,349 |
| | Program Total: | \$115,508,473 | \$88,458,448 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| University of Louisiana - Lafayette | State General Fund | \$23,803,922 | \$0 |
| University of Louisiana - Lafayette | Fees & Self-generated Revenues | \$96,939,525 | \$108,939,525 |
| University of Louisiana - Lafayette | Statutory Dedications | \$22,617,801 | \$2,816,334 |
| | Program Total: | \$143,361,248 | \$111,755,859 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| University of Louisiana - Monroe | State General Fund | \$12,866,373 | \$0 |
| University of Louisiana - Monroe | Fees & Self-generated Revenues | \$53,320,760 | \$57,227,710 |
| University of Louisiana - Monroe | Statutory Dedications | \$12,693,130 | \$1,993,260 |
| | Program Total: | \$78,880,263 | \$59,220,970 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|----------------------|----------------------|
| University of New Orleans | State General Fund | \$15,657,029 | \$0 |
| University of New Orleans | Fees & Self-generated Revenues | \$69,746,142 | \$69,746,142 |
| University of New Orleans | Statutory Dedications | \$15,721,612 | \$2,702,826 |
| | Program Total: | \$101,124,783 | \$72,448,968 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$782,528,835 | \$602,343,677 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19A-649 | Louisiana Community and Technical Colleges Board of Supervisors | | |
| Baton Rouge Community College | State General Fund | \$7,853,154 | \$0 |
| Baton Rouge Community College | Fees & Self-generated Revenues | \$26,189,562 | \$26,189,562 |
| Baton Rouge Community College | Statutory Dedications | \$7,329,830 | \$796,247 |
| | Program Total: | \$41,372,546 | \$26,985,809 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Bossier Parish Community College | State General Fund | \$5,708,445 | \$0 |
| Bossier Parish Community College | Fees & Self-generated Revenues | \$25,073,875 | \$25,573,875 |
| Bossier Parish Community College | Statutory Dedications | \$5,144,640 | \$401,275 |
| | Program Total: | \$35,926,960 | \$25,975,150 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Central Louisiana Technical Community College | State General Fund | \$3,045,081 | \$0 |
| Central Louisiana Technical Community College | Fees & Self-generated Revenues | \$4,096,323 | \$4,096,323 |
| Central Louisiana Technical Community College | Statutory Dedications | \$2,820,149 | \$286,589 |
| | Program Total: | \$9,961,553 | \$4,382,912 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Delgado Community College | State General Fund | \$13,803,704 | \$0 |
| Delgado Community College | Fees & Self-generated Revenues | \$56,939,518 | \$56,939,518 |
| Delgado Community College | Statutory Dedications | \$13,168,035 | \$1,669,276 |
| | Program Total: | \$83,911,257 | \$58,608,794 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| LCTCS Board of Supervisors | State General Fund | \$3,883,261 | \$0 |
| LCTCS Board of Supervisors | Statutory Dedications | \$13,233,357 | \$10,000,000 |
| | Program Total: | \$17,116,618 | \$10,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|---------------------|---------------------|
| LCTCSOnline | State General Fund | \$703,524 | \$0 |
| LCTCSOnline | Statutory Dedications | \$585,783 | \$0 |
| | Program Total: | \$1,289,307 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| L.E. Fletcher Technical Community College | State General Fund | \$1,571,065 | \$0 |
| L.E. Fletcher Technical Community College | Fees & Self-generated Revenues | \$5,883,195 | \$5,883,195 |
| L.E. Fletcher Technical Community College | Statutory Dedications | \$1,445,171 | \$138,658 |
| | Program Total: | \$8,899,431 | \$6,021,853 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Louisiana Delta Community College | State General Fund | \$4,236,724 | \$0 |
| Louisiana Delta Community College | Fees & Self-generated Revenues | \$10,370,751 | \$10,370,751 |
| Louisiana Delta Community College | Statutory Dedications | \$3,951,400 | \$426,555 |
| | Program Total: | \$18,558,875 | \$10,797,306 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Louisiana Technical College | State General Fund | \$5,826,764 | \$0 |
| Louisiana Technical College | Fees & Self-generated Revenues | \$7,349,506 | \$7,349,506 |
| Louisiana Technical College | Statutory Dedications | \$5,403,437 | \$555,514 |
| | Program Total: | \$18,579,707 | \$7,905,020 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Northshore Technical Community College | State General Fund | \$2,667,303 | \$0 |
| Northshore Technical Community College | Fees & Self-generated Revenues | \$5,470,020 | \$5,800,000 |
| Northshore Technical Community College | Statutory Dedications | \$2,456,582 | \$237,395 |
| | Program Total: | \$10,593,905 | \$6,037,395 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Nunez Community College | State General Fund | \$1,793,799 | \$0 |
| Nunez Community College | Fees & Self-generated Revenues | \$5,523,568 | \$5,973,568 |
| Nunez Community College | Statutory Dedications | \$1,646,746 | \$154,822 |
| | Program Total: | \$8,964,113 | \$6,128,390 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| River Parishes Community College | State General Fund | \$1,773,338 | \$0 |
| River Parishes Community College | Fees & Self-generated Revenues | \$6,142,431 | \$6,142,431 |
| River Parishes Community College | Statutory Dedications | \$1,615,777 | \$140,903 |
| | Program Total: | \$9,531,546 | \$6,283,334 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|------------------------------------|---|----------------------|----------------------|
| South Louisiana Community College | State General Fund | \$6,722,243 | \$0 |
| South Louisiana Community College | Fees & Self-generated Revenues | \$16,374,846 | \$16,374,846 |
| South Louisiana Community College | Statutory Dedications | \$6,283,727 | \$691,090 |
| | Program Total: | \$29,380,816 | \$17,065,936 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| SOWELA Technical Community College | State General Fund | \$3,447,098 | \$0 |
| SOWELA Technical Community College | Fees & Self-generated Revenues | \$8,056,056 | \$8,396,056 |
| SOWELA Technical Community College | Statutory Dedications | \$3,561,528 | \$835,102 |
| | Program Total: | \$15,064,682 | \$9,231,158 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$309,151,316 | \$195,423,057 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19A-661 | Office of Student Financial Assistance | | |
| Administration / Support Services | State General Fund | \$2,714,416 | \$0 |
| Administration / Support Services | Fees & Self-generated Revenues | \$41,450 | \$41,450 |
| Administration / Support Services | Statutory Dedications | \$546,755 | \$0 |
| Administration / Support Services | Federal Funds | \$5,895,282 | \$5,895,282 |
| | Program Total: | \$9,197,903 | \$5,936,732 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Loan Operations | Federal Funds | \$44,679,010 | \$39,352,134 |
| | Program Total: | \$44,679,010 | \$39,352,134 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Scholarships / Grants | State General Fund | \$28,129,108 | \$0 |
| Scholarships / Grants | Interagency Transfers | \$3,725,935 | \$3,725,935 |
| Scholarships / Grants | Statutory Dedications | \$1,773,377 | \$60,000 |
| Scholarships / Grants | Federal Funds | \$1,776,616 | \$1,776,616 |
| | Program Total: | \$35,405,036 | \$5,562,551 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| TOPS Tuition | State General Fund | \$200,091,126 | \$0 |
| TOPS Tuition | Statutory Dedications | \$65,078,904 | \$60,261,750 |
| | Program Total: | \$265,170,030 | \$60,261,750 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$354,451,979 | \$111,113,167 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

19A-671

Board of Regents

| | | | |
|------------------|--|---------------------|----------------------|
| Board of Regents | State General Fund | \$8,820,128 | \$570,857,964 |
| Board of Regents | Interagency Transfers | \$24,461,997 | \$24,939,874 |
| Board of Regents | Fees & Self-generated Revenues | \$2,730,299 | \$2,730,299 |
| Board of Regents | Statutory Dedications | \$35,023,306 | \$24,630,000 |
| Board of Regents | Federal Funds | \$10,000,000 | \$10,000,000 |
| | Program Total: | \$81,035,730 | \$633,158,137 |
| | Authorized Positions: | 19,483 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$81,035,730 | \$633,158,137 |
| | Authorized Positions: | 19,483 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

19A-674

Louisiana Universities Marine Consortium

| | | | |
|-------------------------------------|--|---------------------|--------------------|
| Ancillary-LA Univ Marine Consortium | Fees & Self-generated Revenues | \$1,030,000 | \$1,030,000 |
| Ancillary-LA Univ Marine Consortium | Federal Funds | \$1,100,000 | \$1,100,000 |
| | Program Total: | \$2,130,000 | \$2,130,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| LA Universities Marine Consortium | State General Fund | \$1,246,013 | \$0 |
| LA Universities Marine Consortium | Interagency Transfers | \$375,000 | \$375,000 |
| LA Universities Marine Consortium | Fees & Self-generated Revenues | \$4,070,000 | \$4,070,000 |
| LA Universities Marine Consortium | Statutory Dedications | \$1,078,189 | \$40,980 |
| LA Universities Marine Consortium | Federal Funds | \$2,934,667 | \$2,934,667 |
| | Program Total: | \$9,703,869 | \$7,420,647 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,833,869 | \$9,550,647 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

19B-OTED

19B-653

Louisiana Schools for the Deaf and Visually Impaired

| | | | |
|------------------------------------|--|---------------------|--------------------|
| Administration and Shared Services | State General Fund | \$9,708,921 | \$3,769,709 |
| Administration and Shared Services | Interagency Transfers | \$392,310 | \$392,310 |
| Administration and Shared Services | Fees & Self-generated Revenues | \$104,245 | \$104,245 |
| | Program Total: | \$10,205,476 | \$4,266,264 |
| | Authorized Positions: | 91 | 91 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$2,500 | \$2,500 |
| | Program Total: | \$2,500 | \$2,500 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--|---|---------------------|---------------------|
| Louisiana School for the Deaf | State General Fund | \$7,446,745 | \$2,754,328 |
| Louisiana School for the Deaf | Interagency Transfers | \$1,214,344 | \$1,214,344 |
| Louisiana School for the Deaf | Fees & Self-generated Revenues | \$3,000 | \$3,000 |
| Louisiana School for the Deaf | Statutory Dedications | \$77,208 | \$77,428 |
| | Program Total: | \$8,741,297 | \$4,049,100 |
| | Authorized Positions: | 120 | 120 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana School for the Visually Impaired | State General Fund | \$4,799,338 | \$1,746,745 |
| Louisiana School for the Visually Impaired | Interagency Transfers | \$818,691 | \$818,691 |
| Louisiana School for the Visually Impaired | Statutory Dedications | \$76,121 | \$76,160 |
| | Program Total: | \$5,694,150 | \$2,641,596 |
| | Authorized Positions: | 74 | 74 |
| | Authorized Other Charges Positions: | 1 | 1 |
| | Agency Total: | \$24,643,423 | \$10,959,460 |
| | Authorized Positions: | 285 | 285 |
| | Authorized Other Charges Positions: | 1 | 1 |
| 19B-655 | Louisiana Special Education Center | | |
| LSEC Education | Interagency Transfers | \$16,019,192 | \$16,355,119 |
| LSEC Education | Fees & Self-generated Revenues | \$15,000 | \$15,000 |
| LSEC Education | Statutory Dedications | \$75,656 | \$75,598 |
| LSEC Education | Federal Funds | \$20,000 | \$0 |
| | Program Total: | \$16,129,848 | \$16,445,717 |
| | Authorized Positions: | 195 | 195 |
| | Authorized Other Charges Positions: | 6 | 6 |
| | Agency Total: | \$16,129,848 | \$16,445,717 |
| | Authorized Positions: | 195 | 195 |
| | Authorized Other Charges Positions: | 6 | 6 |
| 19B-657 | Louisiana School for Math, Science, and the Arts | | |
| Living and Learning Community | State General Fund | \$5,193,230 | \$1,965,128 |
| Living and Learning Community | Interagency Transfers | \$2,635,327 | \$2,635,327 |
| Living and Learning Community | Fees & Self-generated Revenues | \$375,459 | \$375,459 |
| Living and Learning Community | Statutory Dedications | \$80,313 | \$80,527 |
| Living and Learning Community | Federal Funds | \$85,086 | \$85,086 |
| | Program Total: | \$8,369,415 | \$5,141,527 |
| | Authorized Positions: | 87 | 87 |
| | Authorized Other Charges Positions: | 13 | 13 |
| Louisiana Virtual School | Interagency Transfers | \$730,325 | \$0 |
| Louisiana Virtual School | Fees & Self-generated Revenues | \$67,100 | \$275,000 |
| | Program Total: | \$797,425 | \$275,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 15 | 15 |
| | Agency Total: | \$9,166,840 | \$5,416,527 |
| | Authorized Positions: | 87 | 87 |
| | Authorized Other Charges Positions: | 28 | 28 |

| | | | |
|--|--|---------------------|---------------------|
| 19B-662 | Louisiana Educational Television Authority | | |
| Broadcasting | State General Fund | \$5,132,426 | \$2,093,035 |
| Broadcasting | Interagency Transfers | \$415,917 | \$415,917 |
| Broadcasting | Fees & Self-generated Revenues | \$2,466,273 | \$2,466,273 |
| | Program Total: | \$8,014,616 | \$4,975,225 |
| | Authorized Positions: | 70 | 70 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,014,616 | \$4,975,225 |
| | Authorized Positions: | 70 | 70 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19B-666 | Board of Elementary and Secondary Education | | |
| Administration | State General Fund | \$1,024,943 | \$451,105 |
| Administration | Fees & Self-generated Revenues | \$21,556 | \$21,556 |
| Administration | Statutory Dedications | \$218,780 | \$218,780 |
| | Program Total: | \$1,265,279 | \$691,441 |
| | Authorized Positions: | 6 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana Quality Education Support Fund | Statutory Dedications | \$24,500,000 | \$24,500,000 |
| | Program Total: | \$24,500,000 | \$24,500,000 |
| | Authorized Positions: | 6 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$25,765,279 | \$25,191,441 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19B-673 | New Orleans Center for the Creative Arts | | |
| NOCCA Instruction | State General Fund | \$5,598,760 | \$2,173,551 |
| NOCCA Instruction | Interagency Transfers | \$2,389,485 | \$2,184,376 |
| NOCCA Instruction | Statutory Dedications | \$79,173 | \$79,277 |
| | Program Total: | \$8,067,418 | \$4,437,204 |
| | Authorized Positions: | 75 | 77 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,067,418 | \$4,437,204 |
| | Authorized Positions: | 75 | 77 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-LDOE | | | |
| 19D-678 | State Activities | | |
| Administrative Support | State General Fund | \$11,255,362 | \$4,775,871 |
| Administrative Support | Interagency Transfers | \$5,487,510 | \$4,629,782 |
| Administrative Support | Fees & Self-generated Revenues | \$360,379 | \$372,060 |
| Administrative Support | Federal Funds | \$6,725,296 | \$6,576,599 |
| | Program Total: | \$23,828,547 | \$16,354,312 |
| | Authorized Positions: | 101 | 101 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|------------------------|------------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$1,742,352 | \$1,742,352 |
| | Program Total: | \$1,742,352 | \$1,742,352 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| District Support | State General Fund | \$24,058,313 | \$8,004,261 |
| District Support | Interagency Transfers | \$46,431,245 | \$24,962,399 |
| District Support | Fees & Self-generated Revenues | \$4,848,337 | \$4,836,656 |
| District Support | Federal Funds | \$49,709,557 | \$64,823,611 |
| | Program Total: | \$125,047,452 | \$102,626,927 |
| | Authorized Positions: | 247 | 247 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$150,618,351 | \$120,723,591 |
| | Authorized Positions: | 356 | 356 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-681 | Subgrantee Assistance | | |
| School & District Innovations | State General Fund | \$405,000 | \$149,976 |
| School & District Innovations | Interagency Transfers | \$2,764,770 | \$2,764,770 |
| School & District Innovations | Federal Funds | \$109,781,296 | \$109,781,296 |
| | Program Total: | \$112,951,066 | \$112,696,042 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| School & District Supports | State General Fund | \$7,002,608 | \$2,597,428 |
| School & District Supports | Interagency Transfers | \$1,888,840 | \$0 |
| School & District Supports | Statutory Dedications | \$14,129,936 | \$14,872,761 |
| School & District Supports | Federal Funds | \$896,407,001 | \$892,603,789 |
| | Program Total: | \$919,428,385 | \$910,073,978 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Student-Centered Goals | State General Fund | \$57,414,185 | \$21,187,800 |
| Student-Centered Goals | Interagency Transfers | \$101,704,118 | \$87,617,476 |
| Student-Centered Goals | Fees & Self-generated Revenues | \$9,418,903 | \$9,418,903 |
| Student-Centered Goals | Federal Funds | \$33,617,893 | \$47,704,535 |
| | Program Total: | \$202,155,099 | \$165,928,714 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,234,534,550 | \$1,188,698,734 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-682 | Recovery School District | | |
| Recovery School District - Instruction | State General Fund | \$1,919,933 | \$347,655 |
| Recovery School District - Instruction | Interagency Transfers | \$11,436,667 | \$11,436,667 |
| Recovery School District - Instruction | Fees & Self-generated Revenues | \$6,346,716 | \$6,346,716 |
| | Program Total: | \$19,703,316 | \$18,131,038 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|------------------------|------------------------|
| Recovery School District - Construction | Interagency Transfers | \$223,107,990 | \$183,046,584 |
| Recovery School District - Construction | Fees & Self-generated Revenues | \$33,880,000 | \$33,880,000 |
| Recovery School District - Construction | Federal Funds | \$500,000 | \$0 |
| | Program Total: | \$257,487,990 | \$216,926,584 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$277,191,306 | \$235,057,622 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-695 | Minimum Foundation Program | | |
| Minimum Foundation | State General Fund | \$3,391,321,828 | \$3,406,804,782 |
| Minimum Foundation | Statutory Dedications | \$287,112,954 | \$292,330,000 |
| | Program Total: | \$3,678,434,782 | \$3,699,134,782 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$3,678,434,782 | \$3,699,134,782 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-697 | NonPublic Educational Assistance | | |
| Required Services | State General Fund | \$15,292,704 | \$5,663,053 |
| | Program Total: | \$15,292,704 | \$5,663,053 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| School Lunch Salary Supplement | State General Fund | \$7,917,607 | \$2,931,975 |
| | Program Total: | \$7,917,607 | \$2,931,975 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Textbook Administration | State General Fund | \$171,865 | \$63,643 |
| | Program Total: | \$171,865 | \$63,643 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Textbooks | State General Fund | \$2,911,843 | \$2,911,843 |
| | Program Total: | \$2,911,843 | \$2,911,843 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$26,294,019 | \$11,570,514 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-699 | Special School District | | |
| Instruction | State General Fund | \$6,252,143 | \$2,347,687 |
| Instruction | Interagency Transfers | \$3,290,193 | \$3,290,193 |
| Instruction | Fees & Self-generated Revenues | \$826,159 | \$826,159 |
| | Program Total: | \$10,368,495 | \$6,464,039 |
| | Authorized Positions: | 122 | 122 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Administration | State General Fund | \$1,955,213 | \$636,000 |

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|----------------|--|---------------------|--------------------|
| Administration | Interagency Transfers | \$1,096 | \$1,096 |
| | Program Total: | \$1,956,309 | \$637,096 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$12,324,804 | \$7,101,135 |
| | Authorized Positions: | 125 | 125 |
| | Authorized Other Charges Positions: | 0 | 0 |

19E-HCSD

19E-610

Louisiana State University Health Care Services Division

| | | | |
|-------------------------------------|--|---------------------|---------------------|
| Lallie Kemp Regional Medical Center | State General Fund | \$37,222,579 | \$20,505,447 |
| Lallie Kemp Regional Medical Center | Interagency Transfers | \$31,543,383 | \$24,501,178 |
| Lallie Kemp Regional Medical Center | Fees & Self-generated Revenues | \$6,034,389 | \$9,977,215 |
| Lallie Kemp Regional Medical Center | Federal Funds | \$4,800,336 | \$4,800,336 |
| | Program Total: | \$79,600,687 | \$59,784,176 |
| | Authorized Positions: | 331 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$79,600,687 | \$59,784,176 |
| | Authorized Positions: | 331 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

20A-OREQ

20-451

Housing State Offender

| | | | |
|----------------------------------|--|----------------------|---------------------|
| Local Housing of Adult Offenders | State General Fund | \$125,759,644 | \$49,606,515 |
| Local Housing of Adult Offenders | Statutory Dedications | \$7,000,000 | \$0 |
| | Program Total: | \$132,759,644 | \$49,606,515 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Local Reentry Services | State General Fund | \$9,156,550 | \$3,390,769 |
| | Program Total: | \$9,156,550 | \$3,390,769 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Transitional Work Program | State General Fund | \$19,269,804 | \$7,136,552 |
| | Program Total: | \$19,269,804 | \$7,136,552 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$161,185,998 | \$60,133,836 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|---------------------|---------------------|
| 20-452 | Housing Juveniles | | |
| Local Housing of Juvenile Offenders | State General Fund | \$2,808,891 | \$1,040,214 |
| | Program Total: | \$2,808,891 | \$1,040,214 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$2,808,891 | \$1,040,214 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-901 | Sales Tax Dedications | | |
| Sales Tax Dedications - Local Entities | Statutory Dedications | \$45,403,059 | \$44,993,562 |
| | Program Total: | \$45,403,059 | \$44,993,562 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$45,403,059 | \$44,993,562 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-903 | Parish Transportation | | |
| Mass Transit | Statutory Dedications | \$4,955,000 | \$4,955,000 |
| | Program Total: | \$4,955,000 | \$4,955,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Off-system Roads and Bridges Match | Statutory Dedications | \$3,000,000 | \$3,000,000 |
| | Program Total: | \$3,000,000 | \$3,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Parish Road | Statutory Dedications | \$38,445,000 | \$38,445,000 |
| | Program Total: | \$38,445,000 | \$38,445,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$46,400,000 | \$46,400,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-905 | Interim Emergency Board | | |
| Administrative | State General Fund | \$0 | \$37,159 |
| Administrative | Statutory Dedications | \$37,159 | \$0 |
| | Program Total: | \$37,159 | \$37,159 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$37,159 | \$37,159 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|---------------------|---------------------|
| 20-906 | District Attorneys & Assistant District Attorneys | | |
| District Attorneys & Assistant District Attorneys | State General Fund | \$26,771,908 | \$9,914,290 |
| District Attorneys & Assistant District Attorneys | Statutory Dedications | \$5,450,000 | \$5,450,000 |
| | Program Total: | \$32,221,908 | \$15,364,290 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$32,221,908 | \$15,364,290 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-923 | Corrections Debt Service | | |
| Corrections Debt Service | State General Fund | \$4,931,992 | \$4,963,192 |
| | Program Total: | \$4,931,992 | \$4,963,192 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$4,931,992 | \$4,963,192 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-924 | Video Draw Poker - Local Government Aid | | |
| State Aid | Statutory Dedications | \$44,348,479 | \$45,294,116 |
| | Program Total: | \$44,348,479 | \$45,294,116 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$44,348,479 | \$45,294,116 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-925 | Unclaimed Property Leverage Fund Debt Service | | |
| Unclaimed Property Leverage Fund Debt Service | Statutory Dedications | \$15,000,000 | \$15,000,000 |
| | Program Total: | \$15,000,000 | \$15,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$15,000,000 | \$15,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|---------------------|---------------------|
| 20-930 | Higher Education - Debt Service and Maintenance | | |
| Debt Service and Maintenance | State General Fund | \$38,699,132 | \$40,651,080 |
| Debt Service and Maintenance | Statutory Dedications | \$800,277 | \$0 |
| | Program Total: | \$39,499,409 | \$40,651,080 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$39,499,409 | \$40,651,080 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-931 | Louisiana Economic Development - Debt Service and State Commitments | | |
| LED Debt Service/State Commitments | State General Fund | \$31,006,650 | \$32,867,863 |
| LED Debt Service/State Commitments | Fees & Self-generated Revenues | \$1,278,920 | \$0 |
| LED Debt Service/State Commitments | Statutory Dedications | \$57,472,086 | \$10,060,000 |
| | Program Total: | \$89,757,656 | \$42,927,863 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$89,757,656 | \$42,927,863 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-932 | Two Percent Fire Insurance Fund | | |
| State Aid | Statutory Dedications | \$27,066,198 | \$20,440,000 |
| | Program Total: | \$27,066,198 | \$20,440,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$27,066,198 | \$20,440,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-933 | Governor's Conferences and Interstate Compacts | | |
| Governor's Conferences and Interstate Compacts | State General Fund | \$474,357 | \$175,660 |
| | Program Total: | \$474,357 | \$175,660 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$474,357 | \$175,660 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|---------------------|--------------------|
| 20-939 | Prepaid Wireless Telephone 911 Service | | |
| Prepaid Wireless Tele 911 Svc | Fees & Self-generated Revenues | \$7,000,000 | \$7,000,000 |
| | Program Total: | \$7,000,000 | \$7,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$7,000,000 | \$7,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-940 | EMS-Parishes & Mun | | |
| Emergency Medical Services | Fees & Self-generated Revenues | \$150,000 | \$150,000 |
| | Program Total: | \$150,000 | \$150,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$150,000 | \$150,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-941 | Agriculture & Forestry - Pass Through Funds | | |
| Agriculture and Forestry - Pass Through Funds | State General Fund | \$1,572,577 | \$582,342 |
| Agriculture and Forestry - Pass Through Funds | Interagency Transfers | \$262,090 | \$197,910 |
| Agriculture and Forestry - Pass Through Funds | Fees & Self-generated Revenues | \$400,000 | \$0 |
| Agriculture and Forestry - Pass Through Funds | Statutory Dedications | \$1,936,976 | \$3,121,010 |
| Agriculture and Forestry - Pass Through Funds | Federal Funds | \$5,046,260 | \$5,046,260 |
| | Program Total: | \$9,217,903 | \$8,947,522 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$9,217,903 | \$8,947,522 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-945 | State Aid to Local Government Entities | | |
| Miscellaneous Aid | Statutory Dedications | \$11,914,897 | \$7,370,223 |
| | Program Total: | \$11,914,897 | \$7,370,223 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,914,897 | \$7,370,223 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|----------------------|----------------------|
| 20-950 | Special Acts | | |
| Judgments | State General Fund | \$75,000 | \$0 |
| Judgments | Statutory Dedications | \$10,000 | \$0 |
| | Program Total: | \$85,000 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$85,000 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-966 | Supp Pay Law Enf | | |
| Constables and Justices of the Peace Payments | State General Fund | \$1,027,452 | \$1,027,452 |
| | Program Total: | \$1,027,452 | \$1,027,452 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Deputy Sheriffs' Supplemental Payments | State General Fund | \$53,716,000 | \$53,716,000 |
| | Program Total: | \$53,716,000 | \$53,716,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Firefighters' Supplemental Payments | State General Fund | \$33,522,000 | \$33,522,000 |
| | Program Total: | \$33,522,000 | \$33,522,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Municipal Police Supplemental Payments | State General Fund | \$35,774,083 | \$35,774,083 |
| | Program Total: | \$35,774,083 | \$35,774,083 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$124,039,535 | \$124,039,535 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-977 | DOA - Debt Service and Maintenance | | |
| Debt Service and Maintenance | State General Fund | \$51,260,620 | \$51,431,112 |
| Debt Service and Maintenance | Interagency Transfers | \$44,411,099 | \$44,411,099 |
| Debt Service and Maintenance | Fees & Self-generated Revenues | \$3,280 | \$3,280 |
| | Program Total: | \$95,674,999 | \$95,845,491 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$95,674,999 | \$95,845,491 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---------------|--|---------------------|---------------------|
| 20-XXX | Funds | | |
| Funds | State General Fund | \$47,093,228 | \$18,110,594 |
| | Program Total: | \$47,093,228 | \$18,110,594 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$47,093,228 | \$18,110,594 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Engrossed

2016 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2016.